

Total Appropriations FY09 (actual) - FY14 Conference

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr FY12 Growth	FY13 BAA	1-Yr FY13 Growth	FY14 Conf	1-Yr FY14 Growth	5-Yr FY09-14 CAGR
*** GEN'L GOV'T ***												
B.100	Sec'ty of Admin - secretary's office											
		General fund	747,540	653,226	639,064	903,160		879,068		746,543		
		Global Commitment fund	68,879	188,393	-	-						
		Internal service funds										
		Interdept. Trsfr	71,311	-	-	-				227,016		
		Total	887,730	841,619	639,064	903,160	41.3%	879,068	-2.7%	973,559	10.7%	1.9%
B.101	Sec'ty of Admin - finance											
		Interdept. Trsfr								1,389,060		
		Total								1,389,060		
B.102	Sec'ty of Admin - worker's compensation insurance											
		Internal service funds	1,609,996	1,566,492	1,566,492	1,436,185		1,532,462		1,701,365		
		Total	1,609,996	1,566,492	1,566,492	1,436,185	-8.3%	1,532,462	6.7%	1,701,365	11.0%	1.1%
B.103	Sec'ty of Admin - general liability insurance											
		Internal service funds	432,367	420,500	380,245	332,025		335,225		345,858		
		Total	432,367	420,500	380,245	332,025	-12.7%	335,225	1.0%	345,858	3.2%	-4.4%
B.104	Sec'ty of Admin - all other insurance											
		Internal service funds	127,307	85,000	70,000	52,518		44,955		46,463		
		Total	127,307	85,000	70,000	52,518	-25.0%	44,955	-14.4%	46,463	3.4%	-18.3%
B.105	DII - communications and information technology											
		General fund	355,450	142,899	20,555	20,802		-				
		Special funds	226,174	68,573	-			-				
		Global Commitment fund	339,500	-	-	-		-				
		Internal service funds	6,077,480	9,300,868	9,624,327	13,456,950		14,090,577		21,168,714		
		Interdept. Trsfr	-	520,626	-	-		229,386				
		Total	6,998,604	10,032,966	9,644,882	13,477,752	39.7%	14,319,963	6.2%	21,168,714	47.8%	24.8%
B.106	F&M - budget and mgt											
		General fund	889,480	803,896	860,433	1,064,881		1,055,204		1,099,521		
		Interdept. Trsfr	178,341	246,562	232,603	243,834		233,713		243,178		
		Total	1,067,821	1,050,458	1,093,036	1,308,715	19.7%	1,288,917	-1.5%	1,342,699	4.2%	4.7%
B.107	F&M - financial ops											
		Special funds	67,637	-	-	-		-				
		Internal service funds	4,497,794	2,609,080	3,026,767	2,925,140		2,822,301		3,206,468		
		Total	4,565,431	2,609,080	3,026,767	2,925,140	-3.4%	2,822,301	-3.5%	3,206,468	13.6%	-6.8%
B.108	HR - operations											
		General fund	2,006,125	1,708,368	1,753,223	1,690,588		1,520,545		1,721,503		

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Special funds	295,616	280,835	280,835	280,835		213,814		244,912		
		Internal service funds	1,304,629	-	-	3,361,536		3,443,391		5,150,473		
		Interdept. Trsfr	457,832	743,796	988,079	713,416		1,002,926		669,649		
		Total	4,064,202	2,732,999	3,022,137	6,046,375	100.1%	6,180,676	2.2%	7,786,537	26.0%	13.9%
B.109	HR - employee benefits & wellness											
		Internal service funds	1,875,160	1,965,598	1,727,287	1,734,044		1,745,417		1,884,796		
		Interdept. Trsfr	-	39,853	39,853	49,994		13,673		14,299		
		Total	1,875,160	2,005,451	1,767,140	1,784,038	1.0%	1,759,090	-1.4%	1,899,095	8.0%	0.3%
B.110	Libraries											
		General Fund	2,440,136	2,468,678	2,490,900	2,246,905		2,557,095		2,644,496		
		Special funds	152,482	132,500	132,656	99,156		126,425		127,019		
		Federal funds	823,729	841,770	955,372	878,355		815,264		963,293		
		Interdept. Trsfr	93,512	98,180	101,776	101,776		103,395		97,145		
		Total	3,509,859	3,541,128	3,680,704	3,326,192	-9.6%	3,602,179	8.3%	3,831,953	6.4%	1.8%
B.111	Tax - administration/collection											
		General fund	13,144,978	13,232,846	13,964,597	13,472,974		14,094,415		15,513,545		
		Special funds	947,051	1,097,901	1,069,901	1,463,901		1,390,600		1,299,400		
		Tobacco fund	58,000	58,000	58,000	58,000		-				
		Interdept. Trsfr	197,000	197,000	197,000	58,000		112,722		245,444		
		Total	14,347,029	14,585,747	15,289,498	15,052,875	-1.5%	15,597,737	3.6%	17,058,389	9.4%	3.5%
B.112	BGS - administration											
		Interdept. Trsfr	2,509,670	1,374,847	1,640,430	1,818,257		1,856,241		780,739		
		Total	2,509,670	1,374,847	1,640,430	1,818,257	10.8%	1,856,241	2.1%	780,739	-57.9%	-20.8%
B.113	BGS - engineering											
		General fund	2,089,659	-	-	-		-				
		Interdept. Trsfr	-	2,408,340	2,465,785	2,428,803		2,433,490		2,982,132		
		Total	2,089,659	2,408,340	2,465,785	2,428,803	-1.5%	2,433,490	0.2%	2,982,132	22.5%	7.4%
B.114	BGS - information centers											
		General fund	4,643,154	3,690,050	4,316,234	3,965,626		592,251		678,129		
		Transportation fund	-	-	-	-		3,638,110		3,930,356		
		Special funds	50,000	50,000	50,000	50,000		25,000		78,627		
		Total	4,693,154	3,740,050	4,366,234	4,015,626	-8.0%	4,255,361	6.0%	4,687,112	10.1%	0.0%
B.115	BGS - purchasing											
		General fund	967,768	801,363	771,369	884,100		895,356		1,180,795		
		Total	967,768	801,363	771,369	884,100	14.6%	895,356	1.3%	1,180,795	31.9%	4.1%
B.116	BGS - postal services											
		General fund	38,017	36,116	35,716	35,359		35,716		79,157		
		Internal service funds	780,946	798,884	749,663	700,081		704,518		694,469		
		Total	818,963	835,000	785,379	735,440	-6.4%	740,234	0.7%	773,626	4.5%	-1.1%

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							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
B.117	BGS - copy center											
		Internal service funds	871,628	920,000	837,390	751,502		762,261		872,410		
		Total	871,628	920,000	837,390	751,502	-10.3%	762,261	1.4%	872,410	14.5%	0.0%
B.118	BGS - fleet management services											
		Internal service funds	714,027	593,524	593,524	681,536		669,266		762,915		
		Total	714,027	593,524	593,524	681,536	14.8%	669,266	-1.8%	762,915	14.0%	1.3%
B.119	BGS - federal surplus property											
		Enterprise funds	146,092	146,500	136,377	108,002		91,792		44,927		
		Total	146,092	146,500	136,377	108,002	-20.8%	91,792	-15.0%	44,927	-51.1%	-21.0%
B.120	BGS - state surplus property											
		Internal service funds	127,608	166,780	166,630	173,773		167,531		250,772		
		Total	127,608	166,780	166,630	173,773	4.3%	167,531	-3.6%	250,772	49.7%	14.5%
B.121	BGS - property management											
		Internal service funds	4,050,077	4,051,447	2,577,468	2,128,848		2,340,296		2,497,696		
		Total	4,050,077	4,051,447	2,577,468	2,128,848	-17.4%	2,340,296	9.9%	2,497,696	6.7%	-9.2%
B.122	BGS - fee for space											
		Internal service funds	26,069,847	27,281,100	27,070,689	27,600,000		25,599,404		27,457,243		
		Total	26,069,847	27,281,100	27,070,689	27,600,000	2.0%	25,599,404	-7.2%	27,457,243	7.3%	1.0%
B.123	Geographic information system											
		Special funds	408,700	408,700	408,700	378,700		378,700		378,700		
		Total	408,700	408,700	408,700	378,700	-7.3%	378,700	0.0%	378,700	0.0%	-1.5%
B.124	Executive office - governor's office											
		General fund	1,340,215	1,356,427	1,352,996	1,407,763		1,416,314		1,451,749		
		Interdept. Trsfr	192,752	193,500	193,500	193,500		193,500		186,500		
		Total	1,532,967	1,549,927	1,546,496	1,601,263	3.5%	1,609,814	0.5%	1,638,249	1.8%	1.3%
B.125	Legislative council											
		General fund	2,264,917	2,291,419	2,266,596	2,229,065		2,276,036		3,776,444		
		Total	2,264,917	2,291,419	2,266,596	2,229,065	-1.7%	2,276,036	2.1%	3,776,444	65.9%	10.8%
B.126	Legislature											
		General fund	7,243,021	6,713,689	6,929,603	6,955,697		6,875,152		6,869,980		
		Total	7,243,021	6,713,689	6,929,603	6,955,697	0.4%	6,875,152	-1.2%	6,869,980	-0.1%	-1.1%
B.126	Legislative information technology											
		General fund	880,407	881,757	876,922	934,664		945,272		-		
		Total	880,407	881,757	876,922	934,664	6.6%	945,272	1.1%	-		
B.127	Joint fiscal committee											

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							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		General fund	1,272,602	1,482,576	1,496,633	1,439,248		1,408,769		1,440,688		
		Total	1,272,602	1,482,576	1,496,633	1,439,248	-3.8%	1,408,769	-2.1%	1,440,688	2.3%	2.5%
B.128	Sergeant at arms											
		General fund	609,445	539,439	556,067	505,708		537,533		584,585		
		Total	609,445	539,439	556,067	505,708	-9.1%	537,533	6.3%	584,585	8.8%	-0.8%
B.129	Lieutenant governor											
		General fund	155,113	163,046	164,414	169,516		173,072		175,045		
		Total	155,113	163,046	164,414	169,516	3.1%	173,072	2.1%	175,045	1.1%	2.4%
B.130	Auditor of accounts											
		General fund	488,511	421,221	392,936	379,044		479,580		396,784		
		Special funds	53,430	51,709	53,099	53,099		53,099		53,145		
		Internal service funds	2,231,358	2,682,033	3,181,026	3,458,755		3,145,247		3,083,779		
		Total	2,773,299	3,154,963	3,627,061	3,890,898	7.3%	3,677,926	-5.5%	3,533,708	-3.9%	5.0%
B.131	State treasurer											
		General fund	1,048,372	1,068,273	1,094,558	1,025,782		988,481		976,216		
		Special funds	1,540,572	1,506,190	1,636,099	1,744,843		1,874,673		2,123,541		
		Interdept. Trsfr	92,459	84,024	103,593	115,997		89,080		104,580		
		Total	2,681,403	2,658,487	2,834,250	2,886,622	1.8%	2,952,234	2.3%	3,204,337	8.5%	3.6%
B.132	State treasurer - unclaimed property											
		Private purpose trust funds	1,018,536	919,421	913,995	913,995		1,031,721		1,138,128		
		Total	1,018,536	919,421	913,995	913,995	0.0%	1,031,721	12.9%	1,138,128	10.3%	2.2%
B.133	Vermont state retirement system											
		Pension trust funds	26,966,006	27,888,580	34,305,495	35,081,536		37,310,714		36,958,557		
		Total	26,966,006	27,888,580	34,305,495	35,081,536	2.3%	37,310,714	6.4%	36,927,757	-1.0%	6.5%
B.134	Municipal employees' retirement system											
		Pension trust funds	2,238,031	2,188,188	2,453,743	2,478,979		2,798,240		2,700,592		
		Total	2,238,031	2,188,188	2,453,743	2,478,979	1.0%	2,798,240	12.9%	2,675,392	-4.4%	3.6%
B.135	State labor relations board											
		General fund	186,233	195,816	193,006	200,588		198,620		206,051		
		Special funds	2,935	2,788	2,788	2,788		2,788		6,788		
		Interdept. Trsfr	2,935	2,935	2,788	2,788		12,556		12,322		
		Total	192,103	201,539	198,582	206,164	3.8%	213,964	3.8%	225,161	5.2%	3.2%
B.136	VOSHA review board											
		General fund	22,806	23,521	26,558	25,607		23,265		22,657		
		Interdept. Trsfr	23,044	23,907	26,583	25,614		23,265		22,657		
		Total	45,850	47,428	53,141	51,221	-3.6%	46,530	-9.2%	45,314	-2.6%	-0.2%
B.137	Homeowner rebate											

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		General fund	12,921,868	13,725,647	13,750,000	14,190,000		13,175,000		13,967,000		
		Total	12,921,868	13,725,647	13,750,000	14,190,000	3.2%	13,175,000	-7.2%	13,967,000	6.0%	1.6%
B.138	Renter rebate											
		General fund	2,386,756	2,543,008	2,500,000	2,802,825		2,580,000		2,651,500		
		Education fund	5,569,096	5,933,687	5,800,000	5,800,000		6,020,000		6,186,900		
		Total	7,955,852	8,476,695	8,300,000	8,602,825	3.6%	8,600,000	0.0%	8,838,400	2.8%	2.1%
B.139	Tax Dept.- reappraisal and listing payments											
		Education fund	3,250,112	3,470,000	3,243,196	3,240,000		3,393,196		3,293,196		
		Total	3,250,112	3,470,000	3,243,196	3,240,000	-0.1%	3,393,196	4.7%	3,293,196	-2.9%	0.3%
B.140	Use tax reimbursement fund - municipal current use											
		General fund	9,850,000	10,807,403	11,700,000	12,400,000		12,640,000		13,475,000		
		Total	9,850,000	10,807,403	11,700,000	12,400,000	6.0%	12,640,000	1.9%	13,475,000	6.6%	6.5%
B.141	Lottery commission											
		Enterprise funds	2,613,451	2,869,605	2,755,201	2,892,961		3,037,609		3,188,165		
		Total	2,613,451	2,869,605	2,755,201	2,892,961	5.0%	3,037,609	5.0%	3,188,165	5.0%	4.1%
B.142	Payments in lieu of taxes											
		Special funds	4,500,000	4,900,000	5,650,000	5,800,000		5,800,000		5,800,000		
		Total	4,500,000	4,900,000	5,650,000	5,800,000	2.7%	5,800,000	0.0%	5,800,000	0.0%	5.2%
B.143	Payments in lieu of taxes - Montpelier											
		Special funds	184,000	184,000	184,000	184,000		184,000		184,000		
		Total	184,000	184,000	184,000	184,000	0.0%	184,000	0.0%	184,000	0.0%	0.0%
B.144	Payments in lieu of taxes - correctional facilities											
		Special funds	40,000	40,000	40,000	40,000		40,000		40,000		
		Total	40,000	40,000	40,000	40,000	0.0%	40,000	0.0%	40,000	0.0%	0.0%
B.145	Total general government											
		General fund	67,992,573	65,750,684	68,152,380	68,949,902	1.2%	65,346,744	-5.2%	69,657,388	6.6%	0.5%
		Transportation fund	-	-	-	-	n/a	3,638,110	n/a	3,930,356	8.0%	#DIV/0!
		Special funds	8,468,597	8,723,196	9,508,078	10,097,322	6.2%	10,089,099	-0.1%	10,336,132	2.4%	4.1%
		Tobacco fund	58,000	58,000	58,000	58,000	0.0%	-	-100.0%	-	#DIV/0!	-100.0%
		Education fund	8,819,208	9,403,687	9,043,196	9,040,000	0.0%	9,413,196	4.1%	9,480,096	0.7%	1.5%
		Federal funds	823,729	841,770	955,372	878,355	-8.1%	815,264	-7.2%	963,293	18.2%	3.2%
		Subtotal (unduplicated)	86,162,107	84,777,337	87,717,026	89,023,579	1.5%	89,302,413	0.3%	94,367,265	5.7%	1.8%
		Global Commitment fund	408,379	188,393	-	-	n/a	-	n/a	-	#DIV/0!	-100.0%
		Internal service funds	50,770,224	52,441,306	51,571,508	58,792,893	14.0%	57,402,851	-2.4%	69,123,421	20.4%	6.4%
		Interdept. Trsfr	3,818,856	5,933,570	5,991,990	5,751,979	-4.0%	6,303,947	9.6%	6,974,721	10.6%	12.8%

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR
		Enterprise funds	2,759,543	3,016,105	2,891,578	3,000,963	3.8%	3,129,401	4.3%	3,233,092	3.3%	3.2%
		Pension trust funds	29,204,037	30,076,768	36,759,238	37,560,515	2.2%	40,108,954	6.8%	39,659,149	-1.1%	6.3%
		Private purpose trust funds	1,018,536	919,421	913,995	913,995	0.0%	1,031,721	12.9%	1,138,128	10.3%	2.2%
		Total	174,141,682	177,352,900	185,845,335	195,043,924	4.9%	197,279,287	1.1%	214,495,776	8.7%	4.3%
* * * PROTECTION TO PERSONS AND PROPERTY * * *												
B.200	Attorney general											
		General fund	3,900,863	3,659,373	3,669,734	3,723,629		3,943,997		4,269,409		
		Special funds	1,726,914	1,028,578	990,000	968,000		1,389,455		1,253,751		
		Tobacco fund	357,320	405,000	625,000	625,000		348,000		348,000		
		Federal funds	641,337	677,526	707,526	685,000		745,364		798,366		
		Interdept. Trsfr	1,438,548	1,747,784	1,929,127	2,105,602		2,211,450		2,047,637		
		Total	8,064,982	7,518,261	7,921,387	8,107,231	2.3%	8,638,266	6.6%	8,717,163	0.9%	1.6%
B.201	Vermont court diversion											
		General fund	1,158,740	1,204,784	1,204,776	1,311,014		1,310,869		1,396,486		
		Special funds	565,794	520,000	519,997	519,997		519,997		519,997		
		Total	1,724,534	1,724,784	1,724,773	1,831,011	6.2%	1,830,866	0.0%	1,916,483	4.7%	2.1%
B.202	Defender general - public defense											
		General fund	7,318,432	7,542,049	7,903,118	8,245,708		8,714,446		9,364,838		
		Special funds	500,738	501,305	513,288	513,288		513,288		513,288		
		Total	7,819,170	8,043,354	8,416,406	8,758,996	4.1%	9,227,734	5.4%	9,878,126	7.0%	4.8%
B.203	Defender general - assigned counsel											
		General fund	3,203,147	3,270,226	3,325,075	3,364,349		3,587,225		3,870,485		
		Special funds	125,264	125,264	125,264	125,264		125,264		125,264		
		Total	3,328,411	3,395,490	3,450,339	3,489,613	1.1%	3,712,489	6.4%	3,995,749	7.6%	3.7%
B.204	Judiciary											
		General fund	30,631,046	30,276,196	30,765,632	31,109,702		33,030,271		35,067,633		
		Special funds	2,712,400	3,891,636	3,105,455	4,175,542		2,967,507		3,235,319		
		Tobacco fund	40,000	39,112	39,871	39,871		39,871		39,871		
		Federal funds	414,808	546,919	1,435,418	1,129,259		888,205		714,176		
		Interdept. Trsfr	1,935,349	1,919,389	2,078,135	2,673,035		2,119,462		1,938,797		
		Total	35,733,603	36,673,252	37,424,511	39,127,409	4.6%	39,045,316	-0.2%	40,995,796	5.0%	2.8%
B.205	State's attorneys											
		General fund	8,370,755	8,171,397	8,131,812	8,094,237		8,407,669		8,990,262		
		Special funds	94,476	56,675	32,775	60,699		16,884		9,982		
		Federal funds	31,000	31,000	31,000	31,000		31,000		31,000		
		Interdept. Trsfr	2,080,338	2,142,148	2,142,148	2,192,320		2,348,856		2,365,409		
		Total	10,576,569	10,401,220	10,337,735	10,378,256	0.4%	10,804,409	4.1%	11,396,653	5.5%	1.5%

Total Appropriations FY09 (actual) - FY14 Conference

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
B.206	State's attorneys - Special investigative units											
		General fund	530,000	770,001	1,057,483	1,153,719		1,152,650		1,519,838		
		Special funds	90,000	-	-	-		-				
		Federal funds	-	-	-	100,000		100,000				
		Total	620,000	770,001	1,057,483	1,253,719	18.6%	1,252,650	-0.1%	1,519,838	21.3%	19.6%
B.207	Sheriffs											
		General fund	3,419,208	3,463,120	3,455,322	3,559,012		3,614,635		3,828,528		
		Total	3,419,208	3,463,120	3,455,322	3,559,012	3.0%	3,614,635	1.6%	3,828,528	5.9%	2.3%
B.208	Public safety - administration											
		General fund	1,784,106	1,580,511	1,737,938	1,581,847		1,706,775		2,773,807		
		Federal funds	36,627	30,152	39,725	183,528		551,351		908,685		
		Total	1,820,733	1,610,663	1,777,663	1,765,375	-0.7%	2,258,126	27.9%	3,682,492	63.1%	15.1%
B.209	Public safety - state police											
		General fund	14,383,101	14,397,838	18,831,957	21,065,680		20,821,245		24,925,517		
		Transportation fund	28,231,384	23,731,384	27,538,498	25,238,498		25,238,498		25,238,498		
		Special funds	2,076,002	1,883,366	2,116,262	1,003,612		2,585,518		2,536,320		
		Federal funds	2,777,985	2,159,888	2,826,886	3,401,866		9,011,627		10,057,432		
		ARRA funds	-	3,061,782	969,703	296,107		-				
		Interdept. Trsfr	2,384,429	2,291,795	1,307,660	1,052,117		1,089,465		1,060,000		
		ARRAInterdept. trsfr	-	6,550,000	-	-		-				
		Total	49,852,901	54,076,053	53,590,966	52,057,880	-2.9%	58,746,353	12.8%	63,817,767	8.6%	5.1%
B.210	Public safety - criminal justice services											
		General fund	892,013	748,270	5,436,970	6,301,534		6,948,145		7,026,613		
		Transportation fund	4,429,971	4,557,454	-	-		-				
		Special funds	1,896,043	1,772,971	1,972,320	1,414,701		1,685,406		1,684,945		
		Federal funds	4,677,888	4,689,372	7,645,784	7,890,543		1,131,359		525,967		
		ARRA funds	-	-	640,956	338,466		-		331,675		
		Interdept. Trsfr	120,514	100,608	88,417	-		-				
		Total	12,016,429	11,868,675	15,784,447	15,945,244	1.0%	9,764,910	-38.8%	9,569,200	-2.0%	-4.5%
B.211	Public safety - emergency management											
		General fund	-	-	56,023	-		-		719,580		
		Transportation fund	63,969	63,969	-	-		-				
		Special funds	167,471	168,831	222,570	-		-				
		Federal funds	3,527,549	3,612,254	4,889,332	4,167,278		3,533,249		15,028,998		
		Interdept. Trsfr	-	-	20,000	-		-				
		Total	3,758,989	3,845,054	5,187,925	4,167,278	-19.7%	3,533,249	-15.2%	15,748,578	345.7%	33.2%
B.212	Public safety - fire safety											

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		General fund	663,851	1,303,533	618,702	590,871		600,735		646,809		
		Special funds	4,677,214	4,814,206	5,275,683	5,623,744		5,591,200		5,981,178		
		Federal funds	410,772	411,992	255,267	238,972		332,080		400,904		
		Interdept. Trsfr	203,647	173,647	45,000	45,000		45,000		45,000		
		Total	5,955,484	6,703,378	6,194,652	6,498,587	4.9%	6,569,015	1.1%	7,073,891	7.7%	3.5%
B.213	Public safety - homeland security											
		General fund	408,344	385,837	408,951	413,117		427,007		169,950		
		Federal funds	10,043,945	6,907,321	11,586,319	12,227,400		12,309,357		9,192,914		
		ARRA funds	-	-	295,267	68,154		-				
		Total	10,452,289	7,293,158	12,290,537	12,708,671	3.4%	12,736,364	0.2%	9,362,864	-26.5%	-2.2%
B.214	Public safety - emergency management - RERP											
		Special funds	1,698,734	1,712,471	1,735,454	2,134,309		2,321,510		2,634,615		
		Total	1,698,734	1,712,471	1,735,454	2,134,309	23.0%	2,321,510	8.8%	2,634,615	13.5%	9.2%
B.215	Military - administration											
		General fund	937,407	804,625	834,569	1,662,882		977,734		985,901		
		Total	937,407	804,625	834,569	1,662,882	99.3%	977,734	-41.2%	985,901	0.8%	1.0%
B.216	Military - air service contract											
		General fund	410,101	428,464	462,803	459,451		471,703		471,703		
		Federal funds	5,663,008	5,678,814	5,364,894	5,895,494		5,949,845		5,766,345		
		Total	6,073,109	6,107,278	5,827,697	6,354,945	9.0%	6,421,548	1.0%	6,238,048	-2.9%	0.5%
B.217	Military - army service contract											
		General fund	79,431	106,831	111,229	110,425		125,876		125,876		
		Federal funds	13,006,743	12,711,823	12,802,939	12,791,554		12,821,844		12,917,533		
		Total	13,086,174	12,818,654	12,914,168	12,901,979	-0.1%	12,947,720	0.4%	13,043,409	0.7%	-0.1%
B.218	Military - building maintenance											
		General fund	1,362,272	1,231,510	1,336,987	1,324,935		1,376,269		1,402,437		
		Federal funds	50,000	66,891	-	-		-		49,216		
		Total	1,412,272	1,298,401	1,336,987	1,324,935	-0.9%	1,376,269	3.9%	1,451,653	5.5%	0.6%
B.219	Military - veterans' affairs											
		General fund	529,919	571,946	593,042	620,307		690,513		735,457		
		Special funds	141,000	83,529	83,529	84,049		71,041		65,000		
		Federal funds	67,505	68,707	75,729	82,406		82,406		63,821		
		Total	738,424	724,182	752,300	786,762	4.6%	843,960	7.3%	864,278	2.4%	3.2%
B.220	Center for crime victims services											
		General fund	47,165	1,118,707	1,101,498	1,154,480		1,164,892		1,164,554		

Total Appropriations FY09 (actual) - FY14 Conference

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Special funds	7,282,390	5,201,380	5,550,448	5,931,945		5,996,342		6,284,237		
		Federal funds	3,865,078	3,852,951	4,010,399	3,968,964		4,040,428		3,499,004		
		ARRA funds	-	797,067	571,809	-		-				
		Total	11,194,633	10,970,105	11,234,154	11,055,389	-1.6%	11,201,662	1.3%	10,947,795	-2.3%	-0.4%
B.221	Criminal justice training cncl											
		General fund	1,364,956	1,497,022	1,664,676	2,314,206		2,221,393		2,347,571		
		Special funds	532,539	534,343	446,285	-		-				
		Interdept. Trsfr	257,863	373,323	364,508	252,672		251,478		294,572		
		Total	2,155,358	2,404,688	2,475,469	2,566,878	3.7%	2,472,871	-3.7%	2,642,143	6.8%	4.2%
B.222	Ag - administration											
		General fund	1,145,770	1,057,331	1,077,921	1,079,142		1,202,585		1,126,129		
		Special funds	460,691	462,449	377,465	250,031		254,851		963,797		
		Federal funds	126,169	124,918	109,904	150,928		160,961		150,249		
		Global Commitment fund				56,272		56,272				
		Interdept. Trsfr	41,538	42,000	42,000	42,000		42,000				
		Total	1,774,168	1,686,698	1,607,290	1,578,373	-1.8%	1,716,669	8.8%	2,240,175	30.5%	4.8%
B.223	Ag - food safety and consumer protection											
		General fund	1,140,632	1,268,359	2,069,199	2,156,926		2,173,755		2,142,097		
		Special funds	642,601	620,174	3,095,426	3,139,114		2,912,594		3,142,064		
		Federal funds	489,791	438,000	502,671	596,487		573,852		682,544		
		Global Commitment fund				34,006		34,006		34,006		
		Interdept. Trsfr	7,000	7,000	7,000	7,000		7,000		6,292		
		Total	2,280,024	2,333,533	5,674,296	5,933,533	4.6%	5,701,207	-3.9%	6,007,003	5.4%	21.4%
B.224	Ag - development											
		General fund	732,015	438,383	286,724	440,733		756,937		871,062		
		Special funds	378,926	398,901	1,536,567	1,438,588		1,438,908		2,988,352		
		Federal funds	244,000	415,699	1,023,085	689,529		745,143		444,844		
		Interdept. Trsfr	-	-	300,000	300,000		45,451		110,251		
		Total	1,354,941	1,252,983	3,146,376	2,868,850	-8.8%	2,986,439	4.1%	4,414,509	47.8%	26.6%
B.225	Ag - lab, ag resource mgt & enviro stewardship											
		General fund	2,251,213	2,381,861	1,630,931	1,629,060		1,900,923		2,383,659		
		Special funds	5,768,136	5,414,800	2,148,284	1,998,115		1,947,242		1,911,422		
		Federal funds	518,265	519,517	518,072	569,113		754,469		794,341		
		Global Commitment fund								56,272		
		Interdept. Trsfr	548,110	548,254	184,758	202,328		214,583		296,624		
		Total	9,085,724	8,864,432	4,482,045	4,398,616	-1.9%	4,817,217	9.5%	5,442,318	13.0%	-9.7%
AGRICULTURE IN TOTAL												
		General fund	5,269,630	5,145,934	5,064,775	5,305,861		6,034,200		6,522,947		

Total Appropriations FY09 (actual) - FY14 Conference

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Special funds	7,250,354	6,896,324	7,157,742	6,825,848		6,553,595		9,005,635		
		Federal funds	1,378,225	1,498,134	2,153,732	2,006,057		2,234,425		2,071,978		
		Global Commitment fund	-	-	-	90,278		90,278		90,278		
		Interdept. Trsfr	596,648	597,254	533,758	551,328		309,034		413,167		
		Total	14,494,857	14,137,646	14,910,007	14,779,372	-0.9%	15,221,532	3.0%	18,104,005	18.9%	4.5%
B.226	BISCHA - administration											
		Special funds	1,822,560	2,071,447	2,204,989	1,989,647		1,893,031		1,840,251		
		Total	1,822,560	2,071,447	2,204,989	1,989,647	-9.8%	1,893,031	-4.9%	1,840,251	-2.8%	0.2%
B.227	BISCHA - banking											
		Special funds	1,371,402	1,489,618	1,581,545	1,584,534		1,597,584		1,673,670		
		Total	1,371,402	1,489,618	1,581,545	1,584,534	0.2%	1,597,584	0.8%	1,673,670	4.8%	4.1%
B.228	BISCHA - insurance											
		Special funds	3,339,335	3,095,524	3,201,894	3,380,280		4,101,506		4,590,443		
		Federal funds				-		1,268,147		1,504,283		
		Global Commitment fund				-		615,700		165,946		
		Interdept. Trsfr				-		125,000		426,027		
		Total	3,339,335	3,095,524	3,201,894	3,380,280	5.6%	6,110,353	80.8%	6,686,699	9.4%	14.9%
B.229	BISCHA - captive											
		Special funds	3,590,499	3,349,575	3,676,773	3,691,442		4,030,502		4,278,475		
		Total	3,590,499	3,349,575	3,676,773	3,691,442	0.4%	4,030,502	9.2%	4,278,475	6.2%	3.6%
B.230	BISCHA - securities											
		Special funds	615,313	562,950	587,779	591,959		682,787		714,505		
		Total	615,313	562,950	587,779	591,959	0.7%	682,787	15.3%	714,505	4.6%	3.0%
B.231	BISCHA - health care administration											
		General fund	269,193	-	-	-		-				
		Special funds	2,486,494	2,695,908	2,843,083	3,497,875		2,029,462		132,172		
		Federal funds	-	-	-	527,702		236,136				
		Global Commitment fund	1,897,427	1,898,824	1,898,824	1,898,824		432,966				
		Interdept. Trsfr						100,000				
		Total	4,653,114	4,594,732	4,741,907	5,924,401	24.9%	2,798,564	-52.8%	132,172	-95.3%	-50.9%
B.232	Secretary of state											
		General fund	1,507,142	1,643,262	1,603,649	1,477,995		1,518,552				
		Special funds	4,338,063	4,741,524	4,834,524	5,133,456		5,239,283		7,713,282		
		Federal funds	1,999,467	2,000,000	2,000,000	2,000,000		2,000,000		2,000,000		
		Interdept. Trsfr	75,000	75,000	75,000	75,000		75,000		75,000		
		Total	7,919,672	8,459,786	8,513,173	8,686,451	2.0%	8,832,835	1.7%	9,788,282	10.8%	4.3%
B.233	Public service - regulation and energy											
		Special funds	10,231,626	13,563,598	12,124,577	12,341,218		10,345,714		12,367,430		
		Federal funds	1,157,800	1,157,800	1,157,800	1,157,800		843,755		802,249		

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		ARRA funds	-	31,592,500	15,796,250	15,873,935		4,909,080		1,074,354		
		Interdept. Trsfr	35,000	-	-	-		27,200				
		Enterprise funds				-		37,696		37,696		
		Total	11,424,426	46,313,898	29,078,627	29,372,953	1.0%	16,163,445	-45.0%	14,281,729	-11.6%	4.6%
B.234	Public service board											
		Special funds	2,817,349	2,757,926	2,801,980	3,001,980		2,823,980		3,091,566		
		ARRA funds	-	-	265,834	245,385		251,601		73,400		
		Total	2,817,349	2,757,926	3,067,814	3,247,365	5.9%	3,075,581	-5.3%	3,164,966	2.9%	2.4%
B.235	Enhanced 9-1-1 Board											
		Special funds	5,482,486	5,487,045	4,586,904	5,845,256		4,987,418		4,788,626		
		Total	5,482,486	5,487,045	4,586,904	5,845,256	27.4%	4,987,418	-14.7%	4,788,626	-4.0%	-2.7%
B.236	Human rights commission											
		General fund	266,426	271,260	311,802	327,707		391,093		422,882		
		Federal funds	170,151	170,739	170,739	145,000		81,211		83,791		
		Total	436,577	441,999	482,541	472,707	-2.0%	472,304	-0.1%	506,673	7.3%	3.0%
B.237	Liquor control - administration											
		Tobacco fund	6,661	6,661	-	6,661		6,661				
		Enterprise funds	1,688,537	1,781,707	1,808,389	1,918,384		3,119,136		2,750,178		
		Interdept. Trsfr	204,000	243,000	250,000	250,000		-				
		Total	1,899,198	2,031,368	2,058,389	2,175,045	5.7%	3,125,797	43.7%	2,750,178	-12.0%	7.7%
B.238	Liquor control - enforcement and licensing											
		Special funds								25,000		
		Tobacco fund	289,645	289,645	285,284	285,284		285,284		218,444		
		Federal funds								254,841		
		Enterprise funds	1,922,827	1,902,961	2,017,906	1,977,652		2,091,849		2,095,572		
		Interdept. Trsfr								5,000		
		Total	2,212,472	2,192,606	2,303,190	2,262,936	-1.7%	2,377,133	5.0%	2,598,857	9.3%	3.3%
B.239	Liquor control -warehouse & distribution											
		Enterprise funds	1,117,696	1,117,913	1,142,784	1,111,108		1,166,663		1,295,534		
		Total	1,117,696	1,117,913	1,142,784	1,111,108	-2.8%	1,166,663	5.0%	1,295,534	11.0%	3.0%
B.240	Total protection to persons and property											
		General fund	88,707,248	89,592,696	99,688,523	105,272,668	5.6%	109,237,894	3.8%	118,749,083	8.7%	6.0%
		Transportation fund	32,725,324	28,352,807	27,538,498	25,238,498	-8.4%	25,238,498	0.0%	25,238,498	0.0%	-5.1%
		Special funds	67,632,460	69,005,994	68,291,120	70,438,645	3.1%	68,068,274	-3.4%	75,064,951	10.3%	2.1%
		Tobacco fund	693,626	740,418	950,155	956,816	0.7%	679,816	-29.0%	606,315	-10.8%	-2.7%
		Federal funds	49,919,888	46,272,283	57,153,489	58,629,823	2.6%	58,191,789	-0.7%	66,671,503	14.6%	6.0%
		Subtotal (unduplicated)	239,678,546	233,964,198	253,621,785	260,536,450	2.7%	261,416,271	0.3%	286,330,350	9.5%	3.6%

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR
		ARRA funds	-	35,451,349	18,539,819	16,822,047	-9.3%	5,160,681	-69.3%	1,479,429	-71.3%	#DIV/0!
		Global Commitment fund	1,897,427	1,898,824	1,898,824	1,989,102	4.8%	1,138,944	-42.7%	256,224	-77.5%	-33.0%
		ARRA Interdept. Trsfr	-	6,550,000	-	-	n/a	-	n/a	-		
		Interdept. Trsfr	9,331,336	9,663,948	8,833,753	9,197,074	4.1%	8,701,945	-5.4%	8,670,609	-0.4%	-1.5%
		Enterprise funds	4,729,060	4,802,581	4,969,079	5,007,144	0.8%	6,415,344	28.1%	6,178,980	-3.7%	5.5%
		Total	255,636,369	292,330,900	287,863,260	293,551,817	2.0%	282,833,185	-3.7%	302,915,592	7.1%	3.5%
* * * HUMAN SERVICES *												
* *												
B.300	AHS - secretary's office											
		General fund	4,311,942	5,032,062	3,026,990	5,049,075		5,057,818		5,135,482		
		Special funds	7,517	7,517	7,517	7,517		7,517		91,017		
		Tobacco funds	397,021	620,330	423,330	287,997		291,330		291,127		
		Global Commitment fund	415,000	415,000	415,000	415,000		415,000		415,000		
		Federal funds	6,901,042	7,721,672	7,545,317	9,979,972		8,440,189		9,843,546		
		Interdept. Trsfr	3,459,692	3,459,744	3,438,503	2,147,716		2,948,701		3,268,012		
		Total	15,492,214	17,256,325	14,856,657	17,887,277	20.4%	17,160,555	-4.1%	19,044,184	11.0%	4.2%
B.301	Secretary's office - Global Commitment											
		General fund	75,994,547	68,482,970	72,468,241	135,947,833		175,314,567		157,611,068		
		Special fund	16,045,307	12,127,880	13,090,209	19,052,361		20,654,806		20,795,259		
		Tobacco Fund	39,487,801	35,651,873	35,848,873	36,978,473		31,343,693		35,975,693		
		SHCRF	148,261,016	152,851,462	181,036,508	234,205,524		273,304,700		267,531,579		
		Catamount fund	8,979,295	16,171,681	19,076,195	25,226,979		-				
		Federal funds	559,894,772	614,928,728	634,307,716	655,505,262		677,329,304		724,408,609		
		ARRA funds	59,313,759	113,966,513	110,873,301	-		-				
		Interdepartmental transfer	362,654	362,654	357,667	688,135		40,000		40,000		
		Total	908,339,151	1,014,543,761	1,067,058,710	1,107,604,567	3.8%	1,177,987,070	6.4%	1,206,362,208	2.4%	5.8%
B.302	Rate setting											
		Global Commitment fund	853,607	854,036	928,368	874,306		901,538		922,510		
		Total	853,607	854,036	928,368	874,306	-5.8%	901,538	3.1%	922,510	2.3%	1.6%
B.303	Developmental disabilities council											
		Federal funds	497,990	509,048	541,685	542,643		542,717		530,232		
		Total	497,990	509,048	541,685	542,643	0.2%	542,717	0.0%	530,232	-2.3%	1.3%
B.304	Human services board											
		General fund	49,178	50,894	113,791	113,416		113,997		117,962		
		Federal funds	149,897	157,174	150,493	150,844		149,715		153,851		
		Interdept. Trsfr	149,898	157,175	85,492	85,843		85,326		86,082		
		Total	348,973	365,243	349,776	350,103	0.1%	349,038	-0.3%	357,895	2.5%	0.5%
B.305	AHS administrative fund											

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Interdept. Trsfr	-	5,000,000	5,000,000	5,000,000		5,000,000		5,000,000		
		Total	-	5,000,000	5,000,000	5,000,000	0.0%	5,000,000	0.0%	5,000,000	0.0%	#DIV/0!
B.306	DVHA - administration											
		General fund	228,241	387,365	903,606	485,837		941,059		1,700,505		
		Special fund	-	2,947,601	1,564,861	1,579,123		1,552,963		3,625,432		
		Global Commitment fund	34,934,246	31,403,276	41,118,096	44,185,948		46,525,326		51,144,321		
		Catamount fund	351,627	94,739	-	-		-				
		Federal funds	1,072,106	2,848,458	12,883,458	39,064,279		79,787,828		90,687,335		
		ARRA funds	-	-	802,748	2,505,044		76,790				
		Interdept. Trsfr	-	-	-	4,077,117		4,077,117		5,077,117		
		Total	36,586,220	37,681,439	57,272,769	91,897,348	60.5%	132,961,083	44.7%	152,234,710	14.5%	33.0%
B.307	DVHA - Medicaid program - Global Comm											
		Global Commitment fund	464,678,226	521,523,501	598,344,917	638,970,335		619,102,791		656,405,249		
		Total	464,678,226	521,523,501	598,344,917	638,970,335	6.8%	619,102,791	-3.1%	656,405,249	6.0%	7.2%
B.308	DVHA - Medicaid program - long-term care waiver											
		General fund	69,199,716	59,850,216	66,554,788	83,843,969		86,302,669		87,690,448		
		Federal funds	120,158,079	117,468,648	120,149,424	118,609,848		116,092,189		113,684,585		
		ARRA funds	13,098,951	21,916,210	22,186,036	-		-				
		Total	202,456,746	199,235,074	208,890,248	202,453,817	-3.1%	202,394,858	0.0%	201,375,033	-0.5%	-0.1%
B.309	DVHA - Medicaid program - state only											
		General funds	28,509,473	12,252,230	19,884,962	25,466,728		17,198,861		28,033,910		
		Global Commitment fund	1,316,718	1,550,377	999,977	1,150,049		6,902,567		7,117,827		
		Catamount fund	9,531,360	7,136,202	-	-		-				
		ARRA funds	-	-	-	-		-				
		Total	39,357,551	20,938,809	20,884,939	26,616,777	27.4%	24,101,428	-9.5%	35,151,737	45.8%	-2.2%
B.310	DVHA - Medicaid non- waiver matched											
		General funds	15,970,521	17,012,195	17,211,479	17,837,604		18,453,598		18,960,907		
		Federal funds	28,205,937	30,075,284	24,221,762	26,026,014		24,747,909		24,962,401		
		Total	44,176,458	47,087,479	41,433,241	43,863,618	5.9%	43,201,507	-1.5%	43,923,308	1.7%	-0.1%
B.311	Health - administration and support											
		General funds	630,237	823,438	1,033,140	1,034,391		1,046,539		1,947,664		
		Special funds	1,267	285,468	232,148	674,063		579,063		1,019,232		
		Global Commitment fund	4,679,194	3,348,267	3,400,011	3,563,184		3,979,109		4,001,869		
		Federal funds	6,285,287	6,000,043	5,833,750	5,070,009		5,473,351		5,259,091		
		ARRA funds	-	-	-	81,815		35,000				
		Interdept. Trsfr	72,000	31,246	-	-		-				

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Total	11,667,985	10,488,462	10,499,049	10,423,462	-0.7%	11,113,062	6.6%	12,227,856	10.0%	0.9%
B.312	Health - public health											
		General funds	4,870,579	6,853,061	7,203,752	7,190,112		6,908,311		7,336,654		
		Special funds	4,727,122	4,561,503	6,379,668	10,974,251		10,345,713		10,931,733		
		Tobacco fund	2,880,225	1,166,803	1,166,803	1,594,000		2,094,000		2,393,377		
		Global Commitment fund	24,675,508	25,174,403	20,638,258	19,399,173		18,814,162		18,816,779		
		Catamount fund	4,346,713	4,345,418	2,510,319	-		-				
		Federal funds	36,397,848	30,660,708	30,795,573	32,800,052		34,054,848		36,266,649		
		ARRA funds	-	-	-	460,165		110,000				
		Permanent trust funds	10,000	10,000	10,000	10,000		10,000		25,000		
		Interdept. Trsfr	592,131	592,131	661,192	975,408		1,104,240		1,004,240		
		Total	78,500,126	73,364,027	69,365,565	73,403,161	5.8%	73,441,274	0.1%	76,774,432	4.5%	-0.4%
B.313	Health - alcohol and drug abuse programs											
		General funds	3,018,039	2,955,675	2,702,434	3,203,298		3,271,756		3,022,339		
		Special funds	236,210	232,084	232,084	233,884		363,884		442,829		
		Tobacco fund	2,382,834	2,382,834	2,382,834	1,386,234		1,386,234		1,386,234		
		Global Commitment fund	16,690,111	18,303,431	17,501,027	18,167,418		19,767,787		20,667,568		
		Federal funds	8,688,211	8,341,314	8,341,315	5,952,064		5,858,397		6,539,025		
		Interdept. Trsfr	150,000	150,000	260,000	350,000		350,000		350,000		
		Total	31,165,405	32,365,338	31,419,694	29,292,898	-6.8%	30,998,058	5.8%	32,407,995	4.5%	0.8%
B.314	Mental health - mental health											
		General fund	700,746	776,857	679,170	959,029		3,408,498		1,048,819		
		Special Funds	-	6,836	6,836	6,836		6,836		6,836		
		Global Commitment fund	125,146,695	128,667,114	127,476,657	138,466,977		183,821,285		191,975,549		
		Federal funds	4,078,839	6,072,677	5,815,583	6,552,154		6,673,274		6,093,289		
		Interdept. Trsfr	20,000	20,000	20,000	20,000		374,872		20,000		comb
		Total	129,946,280	135,543,484	133,998,246	146,004,996	9.0%	194,284,765	33.1%	199,144,493	2.5%	5.6%
B.315	Mental health - Vermont state hospital											
		General fund	21,003,684	21,771,018	21,831,636	3,720,004		-		-		
		Special funds	170,000	95,000	50,000	-		-		-		
		Global Commitment fund	450,000	314,000	1,200	15,648,944		-		-		
		Federal funds	50,000	263,564	213,564	93,117		-		-		
		Interdept. Trsfr	300,000	300,000	300,000	-		-		-		
		Total	21,973,684	22,743,582	22,396,400	19,462,065	-13.1%	-	-100.0%	-		
B.316	DCF - administration and support services											
		General fund	13,135,335	14,265,445	14,795,105	15,330,033		15,464,633		16,482,195		
		Special Funds				-		250,000		633,798		
		Global Commitment fund	14,657,974	15,660,021	16,320,023	15,695,301		16,176,825		17,049,231		

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							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Catamount fund	553,999	147,950	-	-		-				
		Federal funds	14,384,506	13,802,060	15,528,319	13,921,484		13,995,672		15,366,271		
		ARRA funds	304,074	140,000	-	-		-				
		Interdept. Trsfr	-	-	212,500	212,500		230,922		212,500		
		Total	43,035,888	44,015,476	46,855,947	45,159,318	-3.6%	46,118,052	2.1%	49,743,995	7.9%	2.9%
B.317	DCF - family services											
		General fund	17,826,045	17,827,746	20,456,120	20,574,750		21,828,840		21,918,167		
		Special funds	1,938,367	1,691,637	1,691,637	1,691,637		1,691,637		1,691,637		
		Tobacco funds	275,000	275,000	275,000	275,000		-				
		Global Commitment fund	42,470,990	38,338,382	37,383,588	36,972,475		37,515,335		40,615,864		
		Federal funds	26,376,880	27,446,419	27,901,255	27,535,431		27,213,953		26,974,257		
		ARRA funds	-	1,411,224	935,361	-		-				
		Interdept. Trsfr	261,873	100,000	100,000	100,000		162,888		164,054		
		Total	89,149,155	87,090,408	88,742,961	87,149,293	-1.8%	88,412,653	1.4%	91,363,979	3.3%	0.5%
B.318	DCF - child development											
		General fund	23,571,938	22,681,024	22,924,389	25,195,382		29,741,540		33,255,661		
		Special funds	1,820,000	1,820,000	1,820,000	1,820,000		1,820,000		1,820,000		
		Global Commitment fund	5,365,469	5,664,222	5,569,641	7,412,935		9,144,457		10,178,986		
		Federal funds	26,978,651	27,009,160	26,894,087	27,994,379		26,778,427		26,781,519		
		ARRA funds	426,000	2,878,636	2,297,223	-		-				
		Interdept. Trsfr	139,507	139,507	139,507	139,507		-				
		Total	58,301,565	60,192,549	59,644,847	62,562,203	4.9%	67,484,424	7.9%	72,036,166	6.7%	4.3%
B.319	DCF - office of child support											
		General fund	2,484,330	2,484,896	2,508,367	2,969,092		2,992,459		3,135,551		
		Special funds	455,718	455,718	555,718	455,718		455,718		455,718		
		Federal funds	8,868,194	8,985,884	9,228,819	8,877,044		8,924,306		9,214,016		
		ARRA funds	459,000	660,000	431,230	-		-				
		Interdept. Trsfr	387,600	387,600	387,600	387,600		387,600		387,600		
		Total	12,654,842	12,974,098	13,111,734	12,689,454	-3.2%	12,760,083	0.6%	13,192,885	3.4%	0.8%
B.320	DCF - aid to aged, blind and disabled											
		General fund	8,196,709	8,541,589	9,076,714	9,332,507		9,561,206		9,566,240		
		Global Commitment fund	3,750,000	3,750,000	3,750,000	3,750,000		3,750,000		3,750,000		
		Total	11,946,709	12,291,589	12,826,714	13,082,507	2.0%	13,311,206	1.7%	13,316,240	0.0%	2.2%
B.321	DCF - general assistance											
		General fund	4,850,196	3,595,156	3,193,538	6,187,719		7,011,713		6,486,713		
		Global Commitment fund	340,000	440,000	500,000	775,052		692,471		692,471		
		Federal funds	1,111,320	1,111,320	1,111,320	1,111,320		1,111,320		1,111,320		
		ARRA funds	-	2,099,412	1,699,412	-		-				
		Interdept. Trsfr	-	-	196,658	-		-				

Total Appropriations FY09 (actual) - FY14 Conference

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Total	6,301,516	7,245,888	6,700,928	8,074,091	20.5%	8,815,504	9.2%	8,290,504	-6.0%	5.6%
B.322	DCF - 3SquaresVT food stamp cash out											
		Federal funds	15,285,013	16,731,133	22,035,178	24,860,290		26,813,146		26,813,146		
		ARRA funds	-	2,300,000	575,000	-		-				
		Total	15,285,013	19,031,133	22,610,178	24,860,290	10.0%	26,813,146	7.9%	26,813,146	0.0%	11.9%
B.323	DCF - reach up											
		General fund	15,050,049	14,011,990	19,097,210	19,120,188		22,935,373		21,195,902		
		Special funds	18,200,000	20,475,000	20,051,356	20,041,856		19,916,856		19,916,856		
		Global Commitment fund	390,000	374,400	1,874,400	1,874,400		2,124,400		2,124,400		
		Federal funds	8,582,807	7,882,807	7,882,807	7,882,807		7,882,807		7,882,807		
		ARRA funds	2,315,096	7,775,599	1,808,053	-		-				
		Total	44,537,952	50,519,796	50,713,826	48,919,251	-3.5%	52,859,436	8.1%	51,119,965	-3.3%	2.8%
B.324	DCF - home heating fuel assistance/LIHEAP											
		General fund								6,000,000		
		Federal Funds	11,612,664	11,612,664	11,612,664	11,657,664		11,657,664		11,657,664		
		Total	11,612,664	11,612,664	11,612,664	11,657,664	0.4%	11,657,664	0.0%	17,657,664	51.5%	8.7%
B.325	DCF - office of economic opportunity											
		General fund	1,295,393	1,313,015	1,520,972	1,249,936		1,418,523		1,458,486		
		Special funds	307,340	57,810	57,990	57,990		57,990		57,990		
		Global Commitment fund				151,866		202,488		202,488		
		Federal funds	3,793,115	3,793,115	3,793,115	3,736,675		3,746,725		4,047,312		
		ARRA funds	-	3,775,000	-	-		-				
		Interdept. Trsfr	42,500	-	-	-		-				
		Total	5,438,348	8,938,940	5,372,077	5,196,467	-3.3%	5,425,726	4.4%	5,766,276	6.3%	1.2%
B.326	DCF - OEO - weatherization assistance											
		General fund	-	-	-	-		-				
		Special funds	7,883,253	4,593,774	4,602,033	7,000,000		7,973,485		11,986,570		
		Federal funds	1,146,018	2,249,666	2,249,666	1,399,666		-				
		ARRA funds	-	8,421,288	8,421,288	3,545,625		-				
		Total	9,029,271	15,264,728	15,272,987	11,945,291	-21.8%	7,973,485	-33.2%	11,986,570	50.3%	5.8%
B.327	DCF - Woodside rehabilitation center											
		General fund	3,661,338	3,955,643	2,834,227	751,471		677,402		891,786		
		Global Commitment fund	-	-	807,313	3,246,497		3,550,173		3,778,521		
		Interdept. Trsfr	54,892	54,892	54,892	54,892		48,337		54,892		
		Total	3,716,230	4,010,535	3,696,432	4,052,860	9.6%	4,275,912	5.5%	4,725,199	10.5%	4.9%

Total Appropriations FY09 (actual) - FY14 Conference

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
B.328	DCF - disability determination services											
		Global Commitment fund	246,517	246,517	246,517	246,517		246,517		246,517		
		Federal funds	3,658,275	3,886,131	5,240,792	5,387,982		5,398,351		5,385,553		
		Total	3,904,792	4,132,648	5,487,309	5,634,499	2.7%	5,644,868	0.2%	5,632,070	-0.2%	7.6%
B.329	DAIL - administration & support											
		General fund	6,335,822	6,332,963	6,872,241	6,964,821		6,835,401		7,785,111		
		Special Funds	941,685	872,480	889,246	889,246		1,281,646		1,390,457		
		Global Commitment fund	6,188,363	5,718,745	6,014,470	5,996,588		5,899,278		6,322,467		
		Federal funds	11,524,001	11,061,530	11,246,096	11,039,048		11,743,541		12,027,023		
		Interdept. Trsfr	2,465,377	2,490,685	2,489,782	2,470,271		2,485,852		2,533,855		
		Total	27,455,248	26,476,403	27,511,835	27,359,974	-0.6%	28,245,718	3.2%	30,058,913	6.4%	1.8%
B.330	DAIL - advocacy and independent living											
		General fund	10,229,301	9,791,391	9,848,037	8,456,650		8,373,268		8,258,815		
		Global Commitment fund	3,455,319	3,936,366	3,638,762	4,411,955		5,372,552		5,377,121		
		Federal funds	7,655,791	7,645,317	7,645,317	7,645,317		7,640,264		7,640,264		
		ARRA funds	-	404,000	404,000	-		-				
		Interdept. Trsfr	437,500	637,500	637,500	637,500		637,500		155,625		
		Total	21,777,911	22,414,574	22,173,616	21,151,422	-4.6%	22,023,584	4.1%	21,431,825	-2.7%	-0.3%
B.331	DAIL - blind and visually impaired											
		General fund	364,064	364,064	364,064	364,064		364,064		364,064		
		Special funds	223,450	223,450	223,450	223,450		223,450		223,450		
		Global Commitment fund	250,000	245,000	245,000	245,000		245,000		245,000		
		Federal funds	648,943	648,943	648,943	648,943		648,943		648,943		
		Total	1,486,457	1,481,457	1,481,457	1,481,457	0.0%	1,481,457	0.0%	1,481,457	0.0%	-0.1%
B.332	DAIL - vocational rehabilitation											
		General fund	1,535,695	1,535,695	1,535,695	1,535,695		1,535,695		1,535,695		
		Special funds						70,000		70,000		
		Global Commitment fund	7,500	7,500	7,500	7,500		7,500		7,500		
		Federal funds	4,132,389	4,132,389	4,132,389	4,132,389		4,062,389		4,062,389		
		ARRA funds	-	1,207,280	1,334,000	-		-				
		Interdept. Trsfr	293,387	293,387	293,387	293,387		3,120,387		3,120,387		
		Total	5,968,971	7,176,251	7,302,971	5,968,971	-18.3%	8,795,971	47.4%	8,795,971	0.0%	8.1%
B.333	DAIL - developmental services											
		General fund	183,656	172,625	155,125	155,125		155,125		155,125		
		Special funds	185,463	15,463	15,463	15,463		15,463		15,463		
		Global Commitment fund	134,111,038	144,362,991	148,088,700	151,007,782		160,448,685		169,292,129		

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Federal funds	370,740	359,857	359,857	359,857		359,857		359,857		
		Interdept. Trsfr								58,000		
		Total	134,850,897	144,910,936	148,619,145	151,538,227	2.0%	160,979,130	6.2%	169,880,574	5.5%	4.7%
B.334	DAIL - TBI home and community based waiver											
		Global Commitment fund	4,127,448	4,122,899	4,744,899	4,744,899		4,772,899		4,861,903		
		Total	4,127,448	4,122,899	4,744,899	4,744,899	0.0%	4,772,899	0.6%	4,861,903	1.9%	3.3%
B.335	Corrections - administration											
		General fund	2,368,756	2,560,933	2,155,155	2,040,981		2,218,260		2,323,565		
		Total	2,368,756	2,560,933	2,155,155	2,040,981	-5.3%	2,218,260	8.7%	2,323,565	4.7%	-0.4%
B.336	Corrections - parole board											
		General fund	374,199	376,642	383,870	307,797		322,045		327,980		
		Total	374,199	376,642	383,870	307,797	-19.8%	322,045	4.6%	327,980	1.8%	-2.6%
B.337	Corrections - correctional education											
		General fund	3,341,110	351,245	368,863	-		-				
		Education fund	-	-	-	4,307,984		4,337,051		3,929,242		
		Special fund	500,000	500,000	684,147	-		-				
		Interdept. Trsfr	376,059	3,409,179	3,660,129	376,059		376,059		395,885		
		Total	4,217,169	4,260,424	4,713,139	4,684,043	-0.6%	4,713,110	0.6%	4,325,127	-8.2%	0.5%
B.338	Corrections - correctional services											
		General fund	107,086,546	108,745,285	111,686,718	116,240,424		118,314,564		123,930,845		
		Special funds	583,963	483,963	483,963	483,963		483,963		483,963		
		Tobacco fund	87,500	87,500	87,500	87,500		-				
		Global Commitment fund	3,094,144	3,094,144	3,094,144	3,881,125		5,781,843		5,809,253		
		Federal funds	584,861	584,861	170,962	170,962		470,962		470,962		
		Interdept. Trsfr	81,046	81,046	396,315	396,315		396,315		396,315		
		Total	111,518,060	113,076,799	115,919,602	121,260,289	4.6%	125,447,647	3.5%	131,091,338	4.5%	3.3%
B.339	Corrections - correctional services - out-of-state beds											
		General fund	11,199,199	15,252,058	13,712,714	11,434,060		10,149,922		10,507,763		
		Total	11,199,199	15,252,058	13,712,714	11,434,060	-16.6%	10,149,922	-11.2%	10,507,763	3.5%	-1.3%
B.340	Corrections - correctional facilities - recreation											
		General fund	125,000	125,000	-	-		-				
		Special funds	1,001,998	660,820	809,301	817,770		792,739		811,619		
		Total	1,126,998	785,820	809,301	817,770	1.0%	792,739	-3.1%	811,619	2.4%	-6.4%

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR
B.341	Corrections - Vermont offender work program											
		Internal service funds	3,282,548	1,632,530	1,540,358	1,463,890		1,460,617		1,502,901		
		Total	3,282,548	1,632,530	1,540,358	1,463,890	-5.0%	1,460,617	-0.2%	1,502,901	2.9%	-14.5%
B.342	Vermont veterans' home - care and support services											
		General fund								1,344,225		
		Special funds	10,672,788	10,931,473	11,476,145	10,635,885		10,606,072		12,145,964		
		Global Commitment fund	881,043	837,225	1,410,956	1,410,956		1,410,956		410,986		
		Federal funds	5,938,582	6,490,125	6,031,685	6,881,635		7,084,986		7,601,866		
		Total	17,492,413	18,258,823	18,918,786	18,928,476	0.1%	19,102,014	0.9%	21,503,041	12.6%	4.2%
B.343	Commission on women											
		General fund	272,177	284,422	292,030	294,902		311,571		353,835		
		Special funds	5,000	5,000	5,000	5,000		5,000		5,000		
		Total	277,177	289,422	297,030	299,902	1.0%	316,571	5.6%	358,835	13.4%	5.3%
B.344	Retired senior volunteer program											
		General fund	131,096	131,096	131,096	131,096		131,096		151,096		
		Total	131,096	131,096	131,096	131,096	0.0%	131,096	0.0%	151,096	15.3%	2.9%
B.345	Green Mountain Care Board											
		General fund	-	-	-	-		467,038		473,118		
		Special funds	-	-	-	-		392,351		1,010,428		
		Global Commitment fund	-	-	-	-		1,477,740		2,360,462		
		Interdepartmental transfers	-	-	-	-		138,886		3,053,463		
		Total	-	-	-	-		2,476,015		6,897,471	178.6%	#DIV/0!
B.345	Total human services											
		General fund	458,104,857	431,347,904	457,526,239	533,487,989	16.6%	578,827,411	8.5%	590,507,696	2.0%	5.2%
		Education fund				4,307,984	n/a	4,337,051	n/a	3,929,242	-9.4%	#DIV/0!
		Special funds	65,906,448	63,050,477	64,928,772	76,666,013	18.1%	79,547,152	3.8%	89,631,251	12.7%	6.3%
		Tobacco fund	45,510,381	40,184,340	40,184,340	40,609,204	1.1%	35,115,257	-13.5%	40,046,431	14.0%	-2.5%
		SHCRF	148,261,016	152,851,462	181,036,508	234,205,524	29.4%	273,304,700	16.7%	267,531,579	-2.1%	12.5%
		Catamount fund	23,762,994	27,895,990	21,586,514	25,226,979	16.9%	-	-100.0%	-		
		Federal funds	925,032,758	980,480,699	1,014,512,911	1,065,589,151	5.0%	1,124,683,034	5.5%	1,186,473,782	5.5%	`
		ARRA funds	75,916,880	166,555,162	151,767,652	6,592,649	-95.7%	221,790	-96.6%	-		
		Unduplicated subtotal	1,742,495,334	1,862,366,034	1,931,542,936	1,986,685,493	2.9%	2,096,036,395	5.5%	2,178,119,981	3.9%	4.6%
		Global Commitment fund	893,175,110	958,351,817	1,044,519,424	1,122,672,182	7.5%	1,159,048,684	3.2%	1,224,791,971	5.7%	6.5%
		Internal service funds	3,282,548	1,632,530	1,540,358	1,463,890	-5.0%	1,460,617	-0.2%	1,502,901	2.9%	-14.5%
		Interdept. Trsfr	9,646,116	17,666,746	18,691,124	18,412,250	-1.5%	21,965,002	19.3%	25,378,027	15.5%	21.3%
		Permanent trust funds	10,000	10,000	10,000	10,000	0.0%	10,000	0.0%	25,000	150.0%	20.1%

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr FY12 Growth	FY13 BAA	1-Yr FY13 Growth	FY14 Conf	1-Yr FY14 Growth	5-Yr FY09-14 CAGR
		Total	2,648,609,108	2,840,027,127	2,996,303,842	3,129,243,815	4.4%	3,278,520,698	4.8%	3,429,817,880	4.6%	5.3%
*** LABOR ***												
B.400	Labor - administration											
		General fund	2,049,105	2,491,370	2,373,226	2,777,474		2,969,425		3,054,572		
		Special funds	3,242,685	3,243,228	3,371,790	3,363,869		3,363,869		3,363,869		
		Catamount fund	394,072	394,072	394,072	-		-				
		Federal funds	20,598,512	21,198,676	23,172,655	23,888,739		23,751,533		23,846,533		
		ARRA funds	-	7,793,753	4,571,772	-		-				
		Interdept. Trsfr	2,403,195	2,403,838	1,500,001	1,394,426		1,458,426		1,063,426		
		Total	28,687,569	37,524,937	35,383,516	31,424,508	-11.2%	31,543,253	0.4%	31,328,400	-0.7%	1.8%
B.402	Total labor											
		General fund	2,049,105	2,491,370	2,373,226	2,777,474		2,969,425		3,054,572		
		Special funds	3,242,685	3,243,228	3,371,790	3,363,869		3,363,869		3,363,869		
		Catamount fund	394,072	394,072	394,072	-		-		-		
		Federal funds	20,598,512	21,198,676	23,172,655	23,888,739		23,751,533		23,846,533		
		ARRA funds	-	7,793,753	4,571,772	-		-		-		
		Interdept. Trsfr	2,403,195	2,403,838	1,500,001	1,394,426		1,458,426		1,063,426		
		Total	28,687,569	37,524,937	35,383,516	31,424,508	-11.2%	31,543,253	0.4%	31,328,400	-0.7%	1.8%
*** K-12 EDUCATION ***												
B.500	Education - finance and administration											
		General fund	3,159,274	3,165,266	3,240,023	2,974,887		2,905,528		3,007,875		
		Education fund	-	-	427,526	1,020,090		795,372		892,795		
		Special funds	11,381,926	12,889,785	12,395,755	13,300,096		13,204,648		13,293,157		
		Global Commitment fund	842,786	802,320	823,092	711,971		829,274		865,452		
		Federal funds	1,890,455	2,010,732	2,012,287	2,041,473		1,732,359		3,624,185		
		Interdept. Trsfr	7,117	4,730	4,730	8,000		8,000				
		Total	17,281,558	18,872,833	18,903,413	20,056,517	6.1%	19,475,181	-2.9%	21,683,464	11.3%	4.6%
B.501	Education - education services											
		General fund	6,543,626	4,850,070	4,657,208	5,706,826		5,715,014		6,203,344		
		Special funds	2,033,115	2,160,072	2,061,526	2,191,249		2,532,427		2,578,228		
		Education fund	-	1,131,751	1,131,751	-		-				
		Federal funds	116,220,934	118,851,852	125,832,574	131,532,300		130,136,096		129,539,241		
		ARRA funds	-	-	46,719,169	10,613,000		-				
		Interdept. Trsfr	25,095	25,736	24,831	24,672		-				
		Total	124,822,770	127,019,481	180,427,059	150,068,047	-16.8%	138,383,537	-7.8%	138,320,813	0.0%	2.1%
B.502	Education - special education: formula grants											
		Education fund	142,457,975	142,457,975	142,457,975	148,587,440		154,947,546		163,454,037		
		Global Commitment fund	230,000	230,000	230,000	230,000		230,000				

Total Appropriations FY09 (actual) - FY14 Conference

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Total	142,687,975	142,687,975	142,687,975	148,817,440	4.3%	155,177,546	4.3%	163,454,037	5.3%	2.8%
B.503	Education - state-placed students											
		Education fund	16,367,500	15,600,000	15,300,000	15,000,000		15,500,000		15,100,000		
		Total	16,367,500	15,600,000	15,300,000	15,000,000	-2.0%	15,500,000	3.3%	15,100,000	-2.6%	-1.6%
B.504	Education - adult education and literacy											
		General fund	2,587,995	787,995	787,995	787,995		787,995		787,995		
		Education fund	2,250,000	4,800,000	4,800,000	5,800,000		5,800,000		5,800,000		
		Federal funds	881,044	875,661	875,661	875,661		875,661		763,473		
		Total	5,719,039	6,463,656	6,463,656	7,463,656	15.5%	7,463,656	0.0%	7,351,468	-1.5%	5.2%
B.505	Education - adjusted education payment											
		Education fund	1,112,291,525	1,098,874,964	1,099,750,000	1,126,130,000		1,160,482,149		1,223,114,508		
		ARRA Interdept. Trsfr	-	38,575,036	38,575,036	500,000		-				
		Total	1,112,291,525	1,137,450,000	1,138,325,036	1,126,630,000	-1.0%	1,160,482,149	3.0%	1,223,114,508	5.4%	1.9%
B.506	Education - transportation											
		Education fund	15,002,711	15,542,809	15,782,031	16,313,885		16,366,435		16,726,497		
		Total	15,002,711	15,542,809	15,782,031	16,313,885	3.4%	16,366,435	0.3%	16,726,497	2.2%	2.2%
B.507	Education - small school grants											
		Education fund	6,565,714	6,977,336	7,000,000	7,100,000		7,585,338		7,491,286		
		Total	6,565,714	6,977,336	7,000,000	7,100,000	1.4%	7,585,338	6.8%	7,491,286	-1.2%	2.7%
B.508	Education - capital debt service aid											
		Education fund	218,540	188,000	180,000	160,000		84,801		130,000		
		Total	218,540	188,000	180,000	160,000	-11.1%	84,801	-47.0%	130,000	53.3%	-9.9%
B.509	Education - tobacco litigation											
		Tobacco fund	980,126	988,917	981,944	981,944		991,931		766,541		
		Total	980,126	988,917	981,944	981,944	0.0%	991,931	1.0%	766,541	-22.7%	-4.8%
B.510	Education - essential early education grant											
		Education fund	5,517,841	5,700,000	5,679,216	5,782,900		5,966,869		6,141,155		
		Total	5,517,841	5,700,000	5,679,216	5,782,900	1.8%	5,966,869	3.2%	6,141,155	2.9%	2.2%
B.511	Education - technical education											
		Education fund	12,466,259	12,800,000	12,938,382	12,872,274		13,018,754		13,274,423		
		Total	12,466,259	12,800,000	12,938,382	12,872,274	-0.5%	13,018,754	1.1%	13,274,423	2.0%	1.3%
B.512	Education - cost containment - Act 117 of 2000											
		Special funds	1,179,084	1,282,705	1,265,101	1,265,100		1,315,096		1,325,990		

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR
		Total	1,179,084	1,282,705	1,265,101	1,265,100	0.0%	1,315,096	4.0%	1,325,990	0.8%	2.4%
B.513	Appropriation and transfer to education fund											
		General fund	291,127,800	240,803,944	234,737,570	276,240,000		282,317,280		288,921,564		
		Total	291,127,800	240,803,944	234,737,570	276,240,000	17.7%	282,317,280	2.2%	288,921,564	2.3%	-0.2%
B.514	State teachers' retirement system											
		General fund	33,549,097	40,228,002	46,913,381	51,672,307	10.1%	63,613,130	23.1%	71,783,200	12.8%	16.4%
		Pension trust funds	25,018,801	27,571,642	28,233,387	28,884,517	2.3%	33,112,629	14.6%	34,963,059	5.6%	6.9%
		Total	58,567,898	67,799,644	75,146,768	80,556,824	7.2%	96,725,759	20.1%	106,746,259	10.4%	12.8%
B.515	Total general education											
		General fund	336,967,792	289,835,277	290,336,177	337,382,015	16.2%	355,338,947	5.3%	370,703,978	4.3%	1.9%
		Special funds	14,594,125	16,332,562	15,722,382	16,756,445	6.6%	17,052,171	1.8%	17,197,375	0.9%	3.3%
		Tobacco fund	980,126	988,917	981,944	981,944	0.0%	991,931	1.0%	766,541	-22.7%	-4.8%
		Education fund	1,313,138,065	1,304,072,835	1,305,446,881	1,338,766,589	2.6%	1,380,547,264	3.1%	1,452,124,701	5.2%	2.0%
		Federal funds	118,992,433	121,738,245	128,720,522	134,449,434	4.5%	132,744,116	-1.3%	133,926,899	0.9%	2.4%
		ARRA funds	-	-	46,719,169	10,613,000	n/a	-	n/a	-	#DIV/0!	#DIV/0!
		Subtotal (unduplicated)	1,784,672,541	1,732,967,836	1,787,927,075	1,838,949,427	2.9%	1,886,674,429	2.6%	1,974,719,494	4.7%	2.0%
		Global Commitment fund	1,072,786	1,032,320	1,053,092	941,971	-10.6%	1,059,274	12.5%	865,452	-18.3%	-4.2%
		ARRA Interdept. Trsfr	-	38,575,036	38,575,036	500,000	-98.7%	-	-100.0%	-		
		Interdept. Trsfr	32,212	30,466	29,561	32,672	10.5%	8,000	-75.5%	-	-100.0%	-100.0%
		Pension trust funds	25,018,801	27,571,642	28,233,387	28,884,517	2.3%	33,112,629	14.6%	34,963,059	5.6%	6.9%
		Total	1,810,796,340	1,800,177,300	1,855,818,151	1,869,308,587	0.7%	1,920,854,332	2.8%	2,010,548,005	4.7%	2.1%
* * * HIGHER EDUCATION * * *												
B.600	University of Vermont											
		General fund	36,740,473	36,740,473	36,740,477	36,740,477		36,740,477		38,462,876		
		Global Commitment fund	4,006,156	4,006,156	4,006,156	4,006,156		4,006,156		4,006,156		
		Total	40,746,629	40,746,629	40,746,633	40,746,633	0.0%	40,746,633	0.0%	42,469,032	4.2%	0.8%
B.601	Vermont public television											
		General fund	564,620	547,683	547,683	547,683		547,683		547,683		
		Total	564,620	547,683	547,683	547,683	0.0%	547,683	0.0%	547,683	0.0%	-0.6%
B.602	Vermont state colleges											
		General fund	23,155,213	23,155,213	23,107,247	23,107,247		23,107,247		24,300,464		
		Total	23,155,213	23,155,213	23,107,247	23,107,247	0.0%	23,107,247	0.0%	24,300,464	5.2%	1.0%
B.603	Vermont state colleges - allied health											
		General fund	663,130	663,130	711,096	711,096		711,096		744,591		
		Global Commitment fund	405,407	405,407	405,407	405,407		405,407		405,407		
		Total	1,068,537	1,068,537	1,116,503	1,116,503	0.0%	1,116,503	0.0%	1,149,998	3.0%	1.5%

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr FY12 Growth	FY13 BAA	1-Yr FY13 Growth	FY14 Conf	1-Yr FY14 Growth	5-Yr FY09-14 CAGR
B.604	Vermont interactive television											
		General fund	769,119	785,679	785,679	785,679		785,679		809,249		
		Total	769,119	785,679	785,679	785,679	0.0%	785,679	0.0%	809,249	3.0%	1.0%
B.605	Vermont student assistance corporation											
		General fund	18,363,607	18,363,607	18,363,607	18,363,607		18,363,607		19,414,515		
		Total	18,363,607	18,363,607	18,363,607	18,363,607	0.0%	18,363,607	0.0%	19,414,515	5.7%	1.1%
B.606	New England higher education compact											
		General fund	84,000	84,000	84,000	84,000		84,000		84,000		
		Total	84,000	84,000	84,000	84,000	0.0%	84,000	0.0%	84,000	0.0%	0.0%
B.607	University of Vt - Morgan Horse Farm											
		General fund	1	1	1	1		1		1		
		Total	1	1	1	1	0.0%	1	0.0%	1	0.0%	0.0%
B.608	Total higher education and other											
		General fund	80,340,163	80,339,786	80,339,790	80,339,790	0.0%	80,339,790	0.0%	84,363,379	5.0%	1.0%
		Global Commitment fund	4,411,563	4,411,563	4,411,563	4,411,563	0.0%	4,411,563	0.0%	4,411,563	0.0%	0.0%
		Total	84,751,726	84,751,349	84,751,353	84,751,353	0.0%	84,751,353	0.0%	88,774,942	4.7%	0.9%
*** NATURAL RESOURCES ***												
B.700	ANR - administration											
		General fund	4,721,154	4,462,155	4,175,801	3,501,553		3,423,982		3,739,109		
		Special funds	1,124,500	18,144	17,797	54,484		54,484		55,343		
		Federal funds	388,372	278,120	174,332	25,000		25,000		30,000		
		Interdept. Trsfr	186,203	288,410	212,904	126,446		126,446		197,490		
		Total	6,420,229	5,046,829	4,580,834	3,707,483	-19.1%	3,629,912	-2.1%	4,021,942	10.8%	-8.9%
B.701	Natural resources - state land local property tax assessment											
		General fund	1,707,233	1,707,233	1,707,233	1,707,233		1,707,233		1,732,233		
		Interdept. Trsfr	261,500	421,500	421,500	421,500		421,500		421,500		
		Total	1,968,733	2,128,733	2,128,733	2,128,733	0.0%	2,128,733	0.0%	2,153,733	1.2%	1.8%
B.702	F&W - support and field services											
		General fund	1,134,531	1,090,000	1,046,503	2,062,113		2,729,711		4,328,935		
		Special funds	-	-	-	20,000		20,000		20,000		
		Fish and wildlife fund	15,426,252	16,355,474	17,113,525	16,477,144		16,877,322		8,914,102		
		Federal funds								6,742,250		
		Interdept. Trsfr	247,000	237,000	334,237	340,146		182,491		195,000		

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Total	16,807,783	17,682,474	18,494,265	18,899,403	2.2%	19,809,524	4.8%	20,200,287	2.0%	3.7%
B.703	FPR - administration											
		General fund	1,196,369	1,055,734	1,020,233	1,071,673		1,113,363		1,057,402		
		Special funds	1,440,610	1,305,610	1,307,878	1,307,878		1,307,878		1,307,878		
		Federal funds	905,000	905,000	963,000	963,000		963,000		1,169,535		
		Interdept. Trsfr								89,118		
		ARRA funds	-	-	50,000	-		-				
		Total	3,541,979	3,266,344	3,341,111	3,342,551	0.0%	3,384,241	1.2%	3,623,933	7.1%	0.5%
B.704	FPR - forestry											
		General fund	3,703,942	3,323,938	2,972,745	2,993,365		3,118,073		3,514,173		
		Special funds	420,937	474,501	840,372	975,069		975,069		975,000		
		Federal funds	1,262,000	1,140,000	1,259,906	1,259,906		1,412,454		1,500,000		
		ARRA funds	-	-	252,750	-		-				
		Interdept. Trsfr	97,000	157,000	130,000	130,000		130,000		129,750		
		Total	5,483,879	5,095,439	5,455,773	5,358,340	-1.8%	5,635,596	5.2%	6,118,923	8.6%	2.2%
B.705	FPR - state parks											
		General fund	814,381	585,690	339,013	263,825		333,431		805,451		
		Special funds	6,537,202	6,626,283	6,938,451	7,535,933		7,613,296		7,745,352		
		ARRA funds	-	-	70,000	-		-				
		Interdept. Trsfr	-	24,269	134,524	-		-				
		Total	7,351,583	7,236,242	7,481,988	7,799,758	4.2%	7,946,727	1.9%	8,550,803	7.6%	3.1%
B.706	FPR - lands administration											
		General fund	333,994	366,286	374,147	376,907		385,306		403,521		
		Special fund	194,430	179,205	179,205	179,205		179,205		179,205		
		Federal funds	1,050,000	1,050,000	1,050,000	1,050,000		1,050,000		1,050,000		
		Interdept. Trsfr	70,000	55,000	45,000	45,000		45,000		30,000		
		Total	1,648,424	1,650,491	1,648,352	1,651,112	0.2%	1,659,511	0.5%	1,662,726	0.2%	0.2%
B.707	FPR - youth conservation corps											
		General fund	50,000	46,000	42,320	42,320		42,320		50,320		
		Special funds	358,073	361,666	284,221	188,382		188,382		188,382		
		Federal funds	94,000	94,000	94,000	94,000		94,000		94,000		
		Interdept. Trsfr	250,000	250,000	250,000	250,000		250,000		190,000		
		Total	752,073	751,666	670,541	574,702	-14.3%	574,702	0.0%	522,702	-9.0%	-7.0%
B.708	FPR - forest highway maintenance											
		General fund	249,266	179,227	154,925	154,925		179,925		179,925		
		Total	249,266	179,227	154,925	154,925	0.0%	179,925	16.1%	179,925	0.0%	-6.3%
B.709	DEC - management and support services											
		General fund	624,780	984,227	677,160	1,109,583		1,104,692		1,070,011		

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							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Special funds	1,011,685	2,425,301	2,366,427	1,654,500		1,960,991		167,258		
		Federal funds	1,346,126	1,407,125	1,397,800	1,359,810		1,633,669		192,691		
		ARRA funds	-	-	-	230,000		-				
		Interdept. Trsfr	908,796	55,000	510,110	434,296		485,881		4,685,871		
		Total	3,891,387	4,871,653	4,951,497	4,788,189	-3.3%	5,185,233	8.3%	6,115,831	17.9%	9.5%
B.710	DEC - air and waste management											
		General fund	780,065	617,304	492,594	393,318		646,287		683,446		
		Special funds	11,071,126	11,155,637	10,909,314	15,405,916		14,513,478		16,330,510		
		Federal funds	3,181,749	3,439,680	3,583,156	3,710,067		3,313,053		3,230,784		
		ARRA funds	-	-	540,966	378,384		-				
		Interdept. Trsfr	173,985	210,000	305,000	301,042		305,000		200,000		
		Total	15,206,925	15,422,621	15,831,030	20,188,727	27.5%	18,777,818	-7.0%	20,444,740	8.9%	6.1%
B.711	DEC - office of water programs											
		General fund	6,320,842	5,867,751	5,143,471	5,380,936		5,361,698		7,674,248		
		Special funds	4,429,234	4,407,876	4,705,975	4,820,133		5,605,217		6,028,489		
		Federal funds	6,500,895	6,401,973	6,136,957	7,106,230		6,518,985		6,828,349		
		ARRA funds	-	-	553,471	90,302		-				
		Interdept. Trsfr	608,000	480,000	510,000	616,729		664,125		847,628		
		Total	17,858,971	17,157,600	17,049,874	18,014,330	5.7%	18,150,025	0.8%	21,378,714	17.8%	3.7%
B.712	DEC - tax loss Connecticut river flood control											
		General fund	-	-	3,470	3,470		3,470		3,470		
		Special funds	40,000	40,000	31,230	31,230		31,230		31,230		
		Total	40,000	40,000	34,700	34,700	0.0%	34,700	0.0%	34,700	0.0%	-2.8%
B.713	Natural resources board											
		General fund	835,230	793,083	715,009	720,918		751,745		829,791		
		Special funds	1,911,758	1,747,632	1,965,886	1,965,886		1,965,886		1,965,886		
		Total	2,746,988	2,540,715	2,680,895	2,686,804	0.2%	2,717,631	1.1%	2,795,677	2.9%	0.4%
B.714	Total natural resources											
		General fund	22,471,787	21,078,628	18,864,624	19,782,139	4.9%	20,901,236	5.7%	26,072,035	24.7%	3.0%
		Special funds	28,539,555	28,741,855	29,546,756	34,138,616	15.5%	34,415,116	0.8%	34,994,533	1.7%	4.2%
		Fish and wildlife fund	15,426,252	16,355,474	17,113,525	16,477,144	-3.7%	16,877,322	2.4%	8,914,102	-47.2%	-10.4%
		Federal funds	14,728,142	14,715,898	14,659,151	15,568,013	6.2%	15,010,161	-3.6%	20,837,609	38.8%	7.2%
		ARRA funds	-	-	1,467,187	698,686	n/a	-	n/a	-	#DIV/0!	#DIV/0!
		Interdept. Trsfr	2,802,484	2,178,179	2,853,275	2,665,159	-6.6%	2,610,443	-2.1%	6,986,357	167.6%	20.0%
		Total	83,968,220	83,070,034	84,504,518	89,329,757	5.7%	89,814,278	0.5%	97,804,636	8.9%	3.1%
* * * COMMERCE AND COMMUNITY DEVELOPMENT * * *												

Total Appropriations FY09 (actual) - FY14 Conference

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
B.800	Agency of commerce and community development - administration											
		General fund	2,521,630	2,619,935	2,600,720	2,661,668		2,866,535		2,986,829		
		Federal funds	800,000	800,000	800,000	800,000		1,100,000		1,100,000		
		ARRA funds	-	-	350,000	350,000		-				
		Interdept. Trsfr	100,000	100,000	615,000	56,000		25,000		70,000		
		Total	3,421,630	3,519,935	4,365,720	3,867,668	-11.4%	3,991,535	3.2%	4,156,829	4.1%	4.0%
B.801	Economic, housing, and community development											
		General fund	6,376,912	6,054,614	5,684,188	5,894,960		6,596,558		4,456,655		
		Special funds	4,069,935	3,912,248	3,999,656	3,948,699		3,971,206		605,350		
		Federal funds	1,985,729	15,381,478	13,557,320	11,337,260		6,422,391		751,550		
		ARRA funds	-	-	90,195	52,416		-				
		Interdept. Trsfr	-	38,000	-	100,000		30,000		3,900		
		Total	12,432,576	25,386,340	23,331,359	21,333,335	-8.6%	17,020,155	-20.2%	5,817,455	-65.8%	-14.1%
B.802	Housing, and community development											
		General fund								2,266,663		
		Special funds								3,754,534		
		Federal funds								3,510,337		
		ARRA funds										
		Interdept. Trsfr								58,800		
		Total								9,590,334		
B.803	Historic sites - special improvements											
		Special funds	50,000	50,000	18,621	13,000		13,000		13,000		
		Federal funds	283,068	113,449	40,000	-		-				
		Interdept. Trsfr	124,711	20,998	20,670	-		-				
		Total	457,779	184,447	79,291	13,000	-83.6%	13,000	0.0%	13,000	0.0%	-50.9%
B.804.	Community development block grants											
		Federal funds	7,446,530	7,446,530	7,446,530	7,446,530		11,210,494		25,449,135		
		ARRA funds	-	1,982,000	1,089,000	600,000		-				
		Total	7,446,530	9,428,530	8,535,530	8,046,530	-5.7%	11,210,494	39.3%	25,449,135	127.0%	27.9%
B.805	Downtown transportation and capital improvement fund											
		Special funds	400,000	400,000	382,128	383,966		383,966		383,966		
		Total	400,000	400,000	382,128	383,966	0.5%	383,966	0.0%	383,966	0.0%	-0.8%
B.806	Tourism and marketing											
		General fund	3,759,688	3,406,153	2,988,458	3,068,842		3,275,641		3,137,885		

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR
		Special funds	6,000	6,000	6,000	-		-				
		Interdept. Trsfr		-	-	50,000		-		90,000		
		Total	3,765,688	3,412,153	2,994,458	3,118,842	4.2%	3,275,641	5.0%	3,227,885	-1.5%	-3.0%
B.807	Vermont life											
		Enterprise funds	765,416	850,978	813,417	712,689		773,053		827,003		
		Total	765,416	850,978	813,417	712,689	-12.4%	773,053	8.5%	827,003	7.0%	1.6%
B.808	Vermont council on the arts											
		General fund	507,607	507,607	507,607	507,607		507,607		641,607		
		Total	507,607	507,607	507,607	507,607	0.0%	507,607	0.0%	641,607	26.4%	4.8%
B.809	Vermont symphony orchestra											
		General fund	113,821	113,821	113,821	113,821		113,821		141,214		
		Total	113,821	113,821	113,821	113,821	0.0%	113,821	0.0%	141,214	24.1%	4.4%
B.810	Vermont historical society											
		General fund	770,635	795,669	795,669	807,694		807,694		882,219		
		Total	770,635	795,669	795,669	807,694	1.5%	807,694	0.0%	882,219	9.2%	2.7%
B.811	Vermont housing and conservation board											
		Special funds	13,449,095	8,326,662	6,606,662	8,772,500		13,993,588		14,180,600		
		Federal funds	11,982,111	11,606,774	17,182,686	12,840,416		14,413,645		14,023,345		
		Total	25,431,206	19,933,436	23,789,348	21,612,916	-9.1%	28,407,233	31.4%	28,203,945	-0.7%	2.1%
B.812	Vermont humanities council											
		General fund	172,670	172,670	172,670	172,670		172,670		217,959		
		Total	172,670	172,670	172,670	172,670	0.0%	172,670	0.0%	217,959	26.2%	4.8%
B.812	Total commerce and community development											
		General fund	14,222,963	13,670,469	12,863,133	13,227,262	2.8%	14,340,526	8.4%	14,731,031	2.7%	0.7%
		Special funds	17,975,030	12,694,910	11,013,067	13,118,165	19.1%	18,361,760	40.0%	18,937,450	3.1%	1.0%
		Federal funds	22,497,438	35,348,231	39,026,536	32,424,206	-16.9%	33,146,530	2.2%	44,834,367	35.3%	14.8%
		ARRA funds	-	1,982,000	1,529,195	1,002,416	-34.4%	-	-100.0%	-		
		Interdept. Trsfr	224,711	158,998	635,670	206,000	-67.6%	55,000	-73.3%	222,700	304.9%	-0.2%
		Enterprise funds	765,416	850,978	813,417	712,689	-12.4%	773,053	8.5%	827,003	7.0%	1.6%
		Total	55,685,558	64,705,586	65,881,018	60,690,738	-7.9%	66,676,869	9.9%	79,552,551	19.3%	7.4%
* * * TRANSPORTATION *												
* *												
B.900	Transportation - finance and administration											
		Transportation fund	10,836,148	11,157,003	11,883,975	10,960,155		10,882,996		11,246,130		
		Federal funds	500,000	500,000	959,002	978,716		883,502		924,700		
		Total	11,336,148	11,657,003	12,842,977	11,938,871	-7.0%	11,766,498	-1.4%	12,170,830	3.4%	1.4%

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
B.901	Transportation - aviation											
		Transportation fund	2,009,615	2,161,670	3,035,642	3,266,418		2,983,547		4,542,791		
		Federal funds	7,171,000	15,415,500	16,441,000	3,222,000		3,196,750		7,429,000		
		ARRA funds	-	4,000,000	3,500,000	-		-				
		Total	9,180,615	21,577,170	22,976,642	6,488,418	-71.8%	6,180,297	-4.7%	11,971,791	93.7%	5.5%
B.902	Transportation - buildings											
		Transportation fund	1,246,000	1,311,500	1,517,500	1,001,000		1,556,000		993,000		
		TIB fund	-	-	689,056	1,110,000		1,105,000		1,880,000		
		Federal funds	-	-	760,000	-						
		Total	1,246,000	1,311,500	2,966,556	2,111,000	-28.8%	2,661,000	26.1%	2,873,000	8.0%	18.2%
B.903	Transportation - program development											
		Transportation fund	25,738,268	18,295,428	18,246,575	28,195,589		33,408,585		35,403,238		
		TIB fund	-	12,590,004	15,256,273	15,331,560		17,043,911		15,162,888		
		Local match	1,476,992	1,600,430	1,434,254	2,528,853		1,372,181		1,169,703		
		TIB Proceeds fund	-	-	-	-		9,000,000		10,387,500		
		Federal funds	129,703,819	132,720,863	199,707,420	208,251,644		256,988,181		257,658,307		
		ARRA funds	54,000,000	93,584,644	45,034,600	5,328,993		-				
		Interdept. Trsfr	3,911,250	6,776,250	3,641,980	4,993,195		3,770,000		4,019,000		
		Total	214,830,329	265,567,619	283,321,102	264,629,834	-6.6%	321,582,858	21.5%	323,800,636	0.7%	8.6%
B.904	Transportation - rest areas											
		Transportation fund	367,300	265,680	405,144	259,460		(83,372)		50,000		
		TIB fund	-	-	283,800	926,134		1,041,168		174,476		
		Federal funds	3,532,700	2,034,320	4,131,056	6,259,406		4,985,204		1,221,277		
		Total	3,900,000	2,300,000	4,820,000	7,445,000	54.5%	5,943,000	-20.2%	1,445,753	-75.7%	-18.0%
B.905	Transportation - maintenance state system											
		Transportation fund	59,161,213	62,696,149	65,552,943	67,313,390		68,615,000		78,151,670		
		Federal funds	3,565,266	2,883,072	1,728,944	1,555,494		686,991		10,445,000		
		Interdept. Trsfr	100,000	100,000	100,000	100,000		100,000		100,000		
		Total	62,826,479	65,679,221	67,381,887	68,968,884	2.4%	69,401,991	0.6%	88,696,670	27.8%	7.1%
	Transportation - bridge maintenance											
		Transportation fund	858,456	4,011,751	-	-						
		TIB fund	-	234,020	-	-						
		Local match	-	-	-	-						
		Federal funds	9,439,892	23,561,522	-	-						
		ARRA funds	-	6,244,047	-	-						
		Total	10,298,348	34,051,340	-	-	n/a		n/a			
B.906	Transportation - policy and planning											

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		Transportation fund	1,857,610	2,090,448	1,986,265	1,938,565		1,878,444		2,057,947		
		Federal funds	8,639,075	7,623,486	7,166,001	7,739,556		7,773,303		8,387,344		
		Interdept. Trsfr	400,000	374,843	248,000	340,881		447,197		313,547		
		Total	10,896,685	10,088,777	9,400,266	10,019,002	6.6%	10,098,944	0.8%	10,758,838	6.5%	-0.3%
B.907	Transportation - rail											
		Transportation fund	8,518,646	9,955,863	10,026,291	9,344,406		5,947,109		12,432,950		
		TIB fund	-	-	1,609,000	1,431,668		1,509,000		2,970,667		
		Local match	-	-	250,000	-		-				
		Federal funds	8,256,000	10,353,775	13,612,746	10,079,589		10,024,977		19,526,220		
		ARRA funds	-	-	26,231,846	33,773,723		6,301,953				
		Total	16,774,646	20,309,638	51,729,883	54,629,386	5.6%	23,783,039	-56.5%	34,929,837	46.9%	15.8%
B.908	Transportation - public transit											
		Transportation fund	6,618,063	6,298,513	6,842,927	6,839,127		7,482,900		7,528,574		
		Federal funds	13,041,324	16,004,682	15,896,777	17,085,141		18,155,896		21,041,654		
		ARRA funds	5,680,000	3,926,923	2,000,000	1,480,000		-				
		Total	25,339,387	26,230,118	24,739,704	25,404,268	2.7%	25,638,796	0.9%	28,570,228	11.4%	2.4%
B.909	Transportation - central garage											
		Internal service funds	12,065,663	16,848,075	17,477,863	17,286,915		18,653,244		20,319,956		
		Total	12,065,663	16,848,075	17,477,863	17,286,915	-1.1%	18,653,244	7.9%	20,319,956	8.9%	11.0%
B.910	Department of motor vehicles											
		Transportation fund	22,196,373	23,040,703	23,022,730	21,209,357		22,130,649		23,085,000		
		Federal funds	2,071,254	1,482,494	1,203,740	2,768,907		3,097,712		2,035,967		
		Total	24,267,627	24,523,197	24,226,470	23,978,264	-1.0%	25,228,361	5.2%	25,120,967	-0.4%	0.7%
B.911	Transportation - town highway structures											
		Transportation fund	3,494,500	3,833,500	5,833,500	5,833,500		6,333,500		6,333,500		
		Total	3,494,500	3,833,500	5,833,500	5,833,500	0.0%	6,333,500	8.6%	6,333,500	0.0%	12.6%
B.912	Transportation - town highway VT local roads											
		Transportation fund	235,000	235,000	235,000	235,000		235,000		235,000		
		Federal funds	140,000	140,000	155,000	155,000		165,000		165,000		
		Total	375,000	375,000	390,000	390,000	0.0%	400,000	2.6%	400,000	0.0%	1.3%
B.913	Transportation - town highway class 2 roadway											
		Transportation fund	5,748,750	5,748,750	7,248,750	7,248,750		7,248,750		7,248,750		
		Total	5,748,750	5,748,750	7,248,750	7,248,750	0.0%	7,248,750	0.0%	7,248,750	0.0%	4.7%
B.914	Transportation - town highway bridges											
		Transportation fund	2,148,868	500,000	658,224	673,867		624,804		1,123,394		

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							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
		TIB fund	-	1,875,976	1,616,014	2,025,875		962,303		933,963		
		Local match	1,076,319	1,393,370	766,631	936,199		1,547,175		1,013,610		
		TIB Proceeds fund						1,000,000				
		Federal funds	14,060,836	12,858,036	12,058,401	14,075,835		16,712,123		13,495,630		
		ARRA funds	-	9,442,034	3,990,070	-		-				
		Total	17,286,023	26,069,416	19,089,340	17,711,776	-7.2%	20,846,405	17.7%	16,566,597	-20.5%	-0.8%
B.915	Transportation - town highway aid program											
		Transportation fund	24,982,744	24,982,744	24,982,744	24,982,744		25,982,744		25,982,744		
		Total	24,982,744	24,982,744	24,982,744	24,982,744	0.0%	25,982,744	4.0%	25,982,744	0.0%	0.8%
B.916	Transportation - town highway class 1 supplemental grants											
		Transportation fund	128,750	128,750	128,750	128,750		128,750		128,750		
		Total	128,750	128,750	128,750	128,750	0.0%	128,750	0.0%	128,750	0.0%	0.0%
B.917	Transportation - state aid for non federal disasters											
		Transportation fund	880,000	1,270,000	750,000	850,000		708,000		1,150,000		
		Federal funds				-		-				
		Total	880,000	1,270,000	750,000	850,000	13.3%	708,000	-16.7%	1,150,000	62.4%	5.5%
B.917.1	Transportation - state aid for federal disasters											
		Transportation fund	-	-	-	-		400,000		400,000		
		Federal funds				-		3,200,000		3,200,000		
		Total	-	-	-	-	#DIV/0!	3,600,000	#DIV/0!	3,600,000		
B.918	Transportation - municipal mitigation grant program											
		Transportation fund	247,998	247,998	247,998	247,998		247,998		440,000		
		Federal funds	1,865,000	1,865,000	1,865,000	895,230		1,015,000		1,111,000		
		Total	2,112,998	2,112,998	2,112,998	1,143,228	-45.9%	1,262,998	10.5%	1,551,000	22.8%	-6.0%
B.919	Transportation - public assistance grant program											
		Special funds	-	-	-	-		4,616,000		2,235,250		
		Federal funds	200,000	200,000	200,000	200,000		65,444,949		27,000,000		
		Total	200,000	200,000	200,000	200,000	0.0%	70,060,949	34930.5%	29,235,250	-58.3%	171.0%
B.920	Transportation board											
		Transportation fund	89,802	86,891	86,544	87,000		83,000		200,000		
		Total	89,802	86,891	86,544	87,000	0.5%	83,000	-4.6%	200,000	141.0%	17.4%
B.921	Total transportation											
		Transportation fund	177,364,104	178,318,341	182,691,502	190,615,076	4.3%	196,794,404	3.2%	218,733,438	11.1%	4.3%
		TIB fund	-	14,700,000	19,454,143	20,825,237	7.0%	21,661,382	4.0%	21,121,994	-2.5%	#DIV/0!
		Special funds	-	-	-	-	n/a	4,616,000	n/a	2,235,250	-51.6%	#DIV/0!

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR
		Federal funds	202,186,166	227,642,750	275,885,087	273,266,518	-0.9%	392,329,588	43.6%	373,641,099	-4.8%	13.1%
		ARRA funds	59,680,000	117,197,648	80,756,516	40,582,716	-49.7%	6,301,953	-84.5%	-	-100.0%	-100.0%
		Subtotal (Undupilcated)	439,230,270	537,858,739	558,787,248	525,289,547	-6.0%	621,703,327	18.4%	615,731,781	-1.0%	7.0%
		Internal service funds	12,065,663	16,848,075	17,477,863	17,286,915	-1.1%	18,653,244	7.9%	20,319,956	8.9%	11.0%
		Interdept. Trsfr	4,411,250	7,251,093	3,989,980	5,434,076	36.2%	4,317,197	-20.6%	4,432,547	2.7%	0.1%
		Local match	2,553,311	2,993,800	2,450,885	3,465,052	41.4%	2,919,356	-15.7%	2,183,313	-25.2%	-3.1%
		TIB Proceeds fund	-	-	-	-	n/a	10,000,000	n/a	10,387,500	3.9%	#DIV/0!
		Total	458,260,494	564,951,707	582,705,976	551,475,590	-5.4%	657,593,124	19.2%	653,055,097	-0.7%	7.3%
* * * DEBT SERVICE * * *												
B.1000	Debt service											
		General fund	67,048,726	65,241,180	65,804,622	64,575,793		63,667,340		70,521,584		
		GO Bond Debt Serv Fd				1,388,121		2,321,565		-		
		Transportation fund	1,914,650	3,555,777	3,477,902	3,371,825		2,482,442		2,414,979		
		TIB fund	-	-	600,000	-		-				
		TIB Debt Serv Fd				991,563		1,758,486		2,397,816		
		Special funds	2,495,675	2,499,715	1,026,225	625,950		628,150		628,910		
		Federal funds	-	-	-	-		-				
		ARRA funds	-	-	667,565	1,437,142		1,253,280		1,253,280		
		Total	71,459,051	71,296,672	71,576,314	72,390,394	1.1%	72,111,263	-0.4%	77,216,569	7.1%	1.6%
B.1001	Total debt service											
		General fund	67,048,726	65,241,180	65,804,622	64,575,793	-1.9%	63,667,340	-1.4%	70,521,584	10.8%	1.0%
		GO Bond Debt Serv Fd				1,388,121	n/a	2,321,565	n/a	-	-100.0%	#DIV/0!
		Transportation fund	1,914,650	3,555,777	3,477,902	3,371,825	-3.1%	2,482,442	-26.4%	2,414,979	-2.7%	4.8%
		TIB fund	-	-	600,000	-	-100.0%	-		-	#DIV/0!	#DIV/0!
		TIB Debt Serv Fd				991,563	n/a	1,609,401	n/a	2,397,816	49.0%	#DIV/0!
		Special funds	2,495,675	2,499,715	1,026,225	625,950	-39.0%	628,150	0.4%	628,910	0.1%	-24.1%
		Federal funds	-	-	-	-	n/a	-	n/a	-	#DIV/0!	#DIV/0!
		ARRA funds	-	-	667,565	1,437,142	115.3%	1,253,280	-12.8%	1,253,280	0.0%	#DIV/0!
		Total	71,459,051	71,296,672	71,576,314	72,390,394	1.1%	71,962,178	-0.6%	77,216,569	7.3%	1.6%
* * * MISC APPROPS * * *												
B. 1100	Next Generation											
		General fund	-	-	-	-						
		Special funds	7,293,000	3,293,000	4,707,450	4,793,000		4,793,000		3,293,000		
		Total	7,293,000	3,293,000	4,707,450	4,793,000	1.8%	4,793,000	0.0%	3,293,000	-31.3%	-14.7%
B.1101	Sect'y of State - Elections											
		General fund						135,000				
		Special funds						375,000				
		Total						510,000				

Total Appropriations FY09 (actual) - FY14 Conference

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Includes all funds, all appropriations with rescissions, adjustments and distributions. One-time and other bills are listed at the end separately

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	1-Yr	FY13 BAA	1-Yr	FY14 Conf	1-Yr	5-Yr
							FY12 Growth		FY13 Growth		FY14 Growth	FY09-14 CAGR
B.1101	Energy Efficiency											
		General fund								-		
		Total								-		
B.1102	Repay unemployment insurance interest											
		General fund			-	-		1,888,385		202,009		
		Total			-	-		1,888,385		202,009		
B.1103	Sgt At Arms - Security											
		General fund			-	-		20,000				
		Total			-	-		20,000				
B.1103	Lender Process Stlmnt - legal aid approps											
		General fund								200,000		
		Total								200,000		
B.1103	LIHEAP											
		General fund								-		
		Total								-		
B.1104	Legal Aid - Homeowner Assistance											
		General fund			-	-		200,000				
		Total			-	-		200,000				
B.1106	Working Landscape											
		General fund			-	-		1,175,000		1,425,000		
		Total			-	-		1,175,000		1,425,000		
B.1107	Mobile Homes											
		General fund			-	-		450,000				
		Total			-	-		450,000				
B.1108	VY Elec Gen Tax - Appeal											
		General fund			-	-		190,021				
		Total			-	-		190,021				
B.1109	Veterans Home Review											
		General fund			-	-		20,000				
		Total			-	-		20,000				
B.1110	State Employees Health Ins reduction											
		General fund			-	-		(5,835,750)				
		Total			-	-		(5,835,750)				
B.1111	ERAF SF Appropriation											
		Special Funds			-	-		225,200				
		Total			-	-		225,200				
B.1200	Pay Act (and nonsalary)											

Total Appropriations FY09 (actual) - FY14 Conference							5/14/13 12:20 PM					
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Events in prior years not included here may impact the meaning of any trend analysis for any given appropriation section							1-Yr		1-Yr		1-Yr	5-Yr
FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR
		General fund			556,500	556,500		14,192,945		8,245,165		
		Transportation fund						3,400,000		2,200,000		
		Total			556,500	556,500		17,592,945		10,445,165		
B.1201	Base savings -- to be distr-- Position Savings											
		General fund			(1,636,574)	-				(200,000)		
		Total			(1,636,574)	-				(200,000)		
B.1202	Management Savings Initiative											
		General fund			(1,636,574)	-				(2,500,000)		
		Total			(1,636,574)	-				(2,500,000)		
B.1100s	One -Time Items											
		General fund	4,425,000	16,495,962	67,162,042	5,150,000						
		Transportation fund	-	-	2,067,946	-						
		Special funds	-	-	7,500,000	-						
		Federal funds	-	-	19,304,177	-						
		ARRA funds	3,814,832	47,075,036	38,575,036	-						
		Interdept. Trsfr	-	-	19,304,177	-						
		Total		63,570,998	153,913,378	5,150,000						
B.1104	Irene Repay DOC											
		General fund				5,800,000						
		Total				5,800,000						
	Other Bills											
	H.535 Racial Disparities							20,000				
	Act 156 (S.118)							650,000				
		Total	44,222,635	36,099,264	300,000	1,835,824						
	Total Misc Approps											
		General fund	8,373,557	28,118,836	64,695,394	12,912,593	-80.0%	12,455,601	-3.5%	7,372,174	-40.8%	-2.5%
		Transportation fund	841,078	(1,455,839)	2,067,946	-	-100.0%	3,400,000		2,200,000	-35.3%	21.2%
		TIB fund	-	-	-	-	n/a	-	n/a	-		
		Special funds	7,793,000	3,339,000	12,257,450	4,901,500	-60.0%	5,393,200	10.0%	3,293,000	-38.9%	-15.8%
		Tobacco fund	-	1,500,000	-	-	n/a	-	n/a	-		
		Education funds						650,000		-		
		Federal funds	-	-	19,304,177	321,231	-98.3%	-	-100.0%	-		
		ARRA funds	42,747,832	71,479,144	38,575,036	-	-100.0%	-		-		
		Interdept. Trsfr	-	-	19,304,177	-	-100.0%	-		-		
		Total	59,755,467	102,981,141	156,204,180	18,135,324	-88.4%	21,898,801	20.8%	12,865,174	-41.3%	-26.4%

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FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR
*** GRAND TOTAL ***						GFw/ARRA base	-6.1%		5.2%			
	General fund		1,146,278,771	1,087,466,830	1,160,644,108	1,238,707,625	6.7%	1,303,424,914	5.2%	1,355,732,920	4.0%	3.4%
	Transportation fund		212,845,156	208,771,086	215,775,848	219,225,399	1.6%	231,553,454	5.6%	252,517,271	8.1%	5.2%
	TIB fund		-	14,700,000	20,054,143	20,825,237	3.8%	21,661,382	4.0%	21,121,994		
	Special funds		216,647,575	207,630,937	215,665,640	230,106,525	6.7%	241,534,791	5.0%	255,682,721	5.9%	3.4%
	Tobacco fund		47,242,133	43,471,675	42,174,439	42,605,964	1.0%	36,787,004	-13.7%	41,419,287	12.6%	-2.6%
	SHCRF		148,261,016	152,851,462	181,036,508	234,205,524	29.4%	273,304,700	16.7%	267,531,579	-2.1%	12.5%
	Catamount fund		24,157,066	28,290,062	21,980,586	25,226,979	14.8%	-		-	#DIV/0!	-100.0%
	Fish & Wildlife fund		15,426,252	16,355,474	17,113,525	16,477,144	-3.7%	16,877,322	2.4%	8,914,102	-47.2%	-10.4%
	TOTAL STATE FUNDS		1,810,857,969	1,759,537,526	1,874,444,797	2,027,380,397	8.2%	2,125,143,567	4.8%	2,202,919,874	3.7%	4.0%
	ARRA Base		76,334,627	202,172,513	158,787,068	-	-100.0%	-				
	TOTAL STATE FUNDS with ARRA Base		1,887,192,596	1,961,710,039	2,033,231,865	2,027,380,397	-0.3%	2,125,143,567	4.8%	2,202,919,874	3.7%	3.1%
	Education fund		1,321,957,273	1,313,476,522	1,314,490,077	1,352,114,573	2.9%	1,394,947,511	3.2%	1,465,534,039	5.1%	2.1%
	Transfer of GF to EF		(291,127,800)	(240,803,944)	(234,737,570)	(276,240,000)	17.7%	(282,317,280)	2.2%	(288,921,564)	2.3%	-0.2%
	Federal funds		1,354,779,066	1,448,238,552	1,573,389,900	1,605,015,470	2.0%	1,780,672,015	10.9%	1,851,195,085	4.0%	6.4%
	ARRA Non-Base		102,010,085	198,286,543	185,806,843	7,682,767	-95.9%	1,253,280	-83.7%	1,253,280	0.0%	-58.5%
	TOTAL FEDERAL FUNDS		1,456,789,151	1,646,525,095	1,759,196,743	1,612,698,237	-8.3%	1,781,925,295	10.5%	1,852,448,365	4.0%	4.9%
TOTAL BUDGET (Unduplicated)			4,374,811,220	4,680,907,712	4,872,181,115	4,715,953,207	-3.3%	5,019,699,093	6.1%	5,231,980,714	4.2%	3.6%
									w/ EF chg incl			
	Duplicating and Dedicated Funds							12,937,704				
	ARRA funds - Carryforward		-	-	-	70,065,889	n/a	11,684,424	n/a	1,479,429	-87.3%	#DIV/0!
	GO Bond Debt Serv Fd		-	-	-	1,388,121	n/a	2,321,565	n/a	-	-100.0%	#DIV/0!
	TIB Debt Service Fd		-	-	-	991,563	n/a	1,609,401	n/a	2,397,816	49.0%	#DIV/0!
	Global Commitment fund		900,965,265	965,882,917	1,051,882,903	1,130,014,818	7.4%	1,165,658,465	3.2%	1,230,325,210	5.5%	6.4%
	Internal service funds		66,118,435	70,921,911	70,589,729	77,543,698	9.9%	77,516,712	0.0%	90,946,278	17.3%	6.6%
	ARRA Interdept. Trsfr		-	53,790,036	38,575,036	500,000	-98.7%	-	-100.0%	-	#DIV/0!	#DIV/0!
	Interdept. Trsfr		32,670,160	45,286,838	61,829,531	43,093,636	-30.3%	45,419,960	5.4%	53,728,387	18.3%	10.5%
	Local match		2,553,311	2,993,800	2,450,885	3,465,052	41.4%	2,919,356	-15.7%	2,183,313	-25.2%	-3.1%
	Permanent trust funds		10,000	10,000	10,000	10,000	0.0%	10,000	0.0%	25,000	150.0%	20.1%
	Enterprise funds		8,254,019	8,669,664	8,674,074	8,720,796	0.5%	10,317,798	18.3%	10,239,075	-0.8%	4.4%
	Pension trust funds		54,222,838	57,648,410	64,992,625	66,445,032	2.2%	73,221,583	10.2%	74,622,208	1.9%	6.6%
	Private purpose trust funds		1,018,536	919,421	913,995	913,995	0.0%	1,031,721	12.9%	1,138,128	10.3%	2.2%
	Bonds for transportation	TIB Proceeds fund	-	-	-	-	n/a	10,000,000	n/a	10,387,500	3.9%	#DIV/0!
	Total Appropriations (w/ duplicating & dedicated funds)		5,731,751,584	6,127,834,653	6,406,837,463	6,395,345,807	-0.2%	6,703,727,358	4.8%	6,998,374,622	4.4%	4.1%
Source: JFO review and analysis of legislation, and administration documents												
CAGR = Compound Annual Growth Rate is the year over year growth rate over a specified period of time												

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Events in prior years not included here may impact the meaning of any trend analysis for any given appropriation section							1-Yr		1-Yr		1-Yr	5-Yr
FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11	FY12	FY12 Growth	FY13 BAA	FY13 Growth	FY14 Conf	FY14 Growth	FY09-14 CAGR